



- Take control of, and/or gain full access to, all Council premises, whether owned or rented,
- Examine, copy, and/or remove all or any portion of the contents of files, desks, cabinets, and other storage facilities on the premises without prior knowledge or consent of any individual who may use or have custody of any such items or facilities.

Great care must be taken in the investigation of suspected improprieties or irregularities to avoid mistaken accusations or alerting suspected individuals that an investigation is under way.

An employee who discovers or suspects fraudulent activity should contact the Municipal Manager immediately. All inquiries from the suspected individual and his or her attorney or representative should be directed to the municipal manager or Legal Advisor. Proper response to such an inquiry is: "I am not at liberty to discuss this matter." Under no circumstances should any reference be made to "what you did," "the crime," "the fraud," "the forgery," "the misappropriation," or any other specific reference. The SA Police Service and the Council's Insurer must be informed immediately.

The reporting individual must adhere to the following restrictions:

- Do not contact the suspected individual in an effort to determine facts or demand restitution.
- Do not discuss the case, facts, suspicions, or allegations with anyone outside unless specifically asked to do so by the Chief Legal Advisor.
- Do not discuss the case with anyone inside other than the Chief Internal Auditors, or individuals within the department who have a legitimate need to know.
 - If an investigation results in a recommendation to suspend an individual, the recommendation will be reviewed for approval by the Manager of Corporate Services and, if necessary, by outside counsel before any such action is taken.
- The services of an individual will be terminated by the Council on a recommendation from the Disciplinary Committee.



5.2 Financial Management

5.2.1 Goods And Services Procured Through Competitive Bidding

Figure / Table 30: Bids Awarded

BIDS AWARDED

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Total |
|-------------------------------|---------------------|---------------------|-------------------|----------------------|-------------------|---------------------|----------|----------|---------------------|-------------------|----------|----------|----------------------|
| Financial Services Department | - | - | - | - | - | - | - | | | | | | - |
| Corporate Services Department | - | - | 180,000.00 | - | 160,000.00 | - | | | | | | | 340,000.00 |
| Community Services Department | - | - | - | - | - | 195,000.00 | | | 6,115,101.30 | | | | 6,310,101.30 |
| Technical Services Department | 4,417,661.90 | 2,988,867.96 | - | 10,248,717.00 | 188,640.00 | 2,376,712.49 | | - | 895,674.06 | 499,253.16 | - | - | 21,615,526.57 |
| Municipal Manager | - | - | - | - | - | - | | | | | | | - |
| Capital Projects | - | - | - | - | - | - | | | | | | | - |
| | 4,417,661.90 | 2,988,867.96 | 180,000.00 | 10,248,717.00 | 348,640.00 | 2,571,712.49 | - | - | 7,010,775.36 | 499,253.16 | - | - | 28,265,627.87 |

| July 2010 | August 2010 |
|--|---|
| <ul style="list-style-type: none"> Bid No 06/2010 - Gantatelang Water Supply was awarded to Lobopo JV for an amount of R1 416 971.00 [Vat Inc]. - Bid No 02/2010 - Construction of Kagung Commnity Hall in Kagung Village was awarded to GPM Building Constructors for a value of R3 000 690.90 [Vat Inc]. A Private Public Partnership was entered into between Ga-Segonyana Municipality and Total Traffic Services (Pty) Ltd for the PROVISION AND MONITORING OF MOBILE TRAFFIC CAMERAS, BID NO: 18/2009 | <ul style="list-style-type: none"> Bid No 09/2010 -Construction of Nweng Community Hall in Nweng Village was awarded to Itekeleng and Balegorositse JV at Bid price of R2 998 867.96 [Vat Inc]. Bid No 89/2010 -Construction of Batlharos Community Hall in Batlharos Village was awarded to Phatsimo Construction CC and GPM Contractors JV at Bid price of R3 058 779.60 [Vat Inc]. |
| September 2010 | October 2010 |
| <ul style="list-style-type: none"> Bid No 10/2010: Cleaning Services was awarded to Ruth Rooibatjie for the value of R180 000.00 per annum [Vat Inclusive]. | <ul style="list-style-type: none"> Gas Q3/2009"CLEANING OF STORM WATER FURROW" was awarded to Banewa Electrical & Trading to the value of R185 000.00 [Vat Inc]. |



| | |
|---|---|
| | <ul style="list-style-type: none"> Bid No 15/2010 "Mothibistad Bulk Water Supply Phase 2B" was awarded to Remmogo JV to the value of R10 063 717.00[Vat Inc]. |
| November 2010 | December 2010 |
| <ul style="list-style-type: none"> Bid No 24/2010 "Supply of Prepaid Water Meter for Wrenchville" was awarded to Lefaonalenna Trading And Projects to the value of R188 640.00 [Vat Inc] | <ul style="list-style-type: none"> Bid No: 07/2010 "Electrification of Bankhara Bodulong 450 Stands" was awarded to Seedepe Badiboa JV to the value of R2 376 712.49 [Vat Inc] Bid No: 22/2010 "Management of Landfill Site" was awarded to Molema Projects and Developers CC to the value of R195 000.00 [Vat Inc] per month |
| January 2011 | February 2011 |
| <ul style="list-style-type: none"> No bids were awarded | <ul style="list-style-type: none"> No bids were awarded |
| March 2011 | April 2011 |
| <ul style="list-style-type: none"> Bid No: 21/2010 "IMPLEMENTATION OF THE GA-SEGONYANA MUNICIPALITY NEIGHBOURHOOD DEVELOPMENT" was awarded to Bigen Afrika Services (Pty) Ltd as the programme Managers to the value of R3 987 127.00 [VAT INC] Bid No: 03/2011 "SUPPLY AND DELIVERY OF MUNICIPAL FIRE TRUCK" was awarded to Marce Fire Fighting Technologies for an amount of R2 127 974.30 [VAT INC]. GASQ-01/2011 "RESEALING OF STREETS IN KURUMAN AND MOTHIBISTAD" was awarded to Tiekie and The DKS Developers CC to the value of R55 882.80 [VAT INC] Bid No: 01/2011 "ELECTRIFICATION OF KURUMAN INDUSTRIAL SITE PHASE 2" was awarded to Inyanda Electrical CC to the amount of R839 791.26 [VAT INC] Bid No: 14/2010 "DEBT COLLECTION OF THE MUNICIPALITY" was awarded to Van Noordwyk Attorneys on a collection basis | <p>Bid No 02/2011 " Supply and Delivery of Back Up Generator" was awarded to DGT Power Systems CC at a negotiated amount of R499 253.16 [VAT INC]</p> |
| | May and June 2011 |
| | <ul style="list-style-type: none"> No bids were awarded during these months |

5.2.2 Debtors Billings and Collections (Arrears in Municipal Rates and Taxes)

Figure / Table 31: Debtor Billings and Collections

| SERVICE | JUNE | JULY | | AUGUST | | SEPTEMBER | | OCTOBER | | NOVEMBER | | DECEMBER | TOTAL |
|--------------|--------------|---------------|----------------|----------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|--------------|
| | BALANCE | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | BALANCE |
| VAT | 2,546,094.51 | 2,045,725.33 | (437,826.85) | (843,235.93) | (512,113.90) | 617,051.60 | (482,316.19) | 529,304.33 | (672,975.53) | 635,988.72 | (540,364.02) | 608,973.61 | 3,494,305.68 |
| DEPOSIT ELEC | 1,041.00 | - | - | - | - | - | - | - | - | - | - | - | 1,041.00 |
| INTEREST | 1,445,759.71 | 30,604.15 | (12,080.53) | 27,022.72 | (18,517.21) | 30,519.53 | (20,290.97) | 67,918.00 | (23,930.63) | 60,763.54 | (14,574.02) | 4,062.82 | 1,577,257.11 |
| ADJUSTMENTS | 1,769,208.45 | 139,232.93 | (211,670.81) | (59,448.77) | (287,949.12) | (150,912.03) | (515,971.77) | 58,659.61 | (279,787.60) | 83,571.25 | (116,870.52) | (2,979.12) | 425,082.50 |
| ELECTRICITY | 2,594,042.27 | 3,162,926.27 | (1,311,180.81) | 1,715,670.65 | (1,393,187.98) | 2,074,704.09 | (1,463,542.39) | 1,741,804.75 | (1,598,773.09) | 1,585,080.85 | (1,525,276.30) | 2,325,176.04 | 7,907,444.35 |
| KVA DEMAND | 1,154,170.88 | 11,354,464.23 | (576,907.53) | (9,415,104.62) | (679,451.09) | 728,074.94 | (552,429.73) | 423,043.34 | (1,528,224.47) | 1,148,868.98 | (707,263.47) | 938,727.66 | 2,287,969.12 |
| WATER | 926,001.42 | 505,766.02 | (291,443.96) | 581,804.33 | (409,799.99) | 465,836.00 | (361,180.91) | 609,791.00 | (429,150.75) | 715,729.77 | (504,193.27) | 668,122.00 | 2,477,281.66 |
| REFUSE | 2,906,651.40 | 390,018.50 | (241,068.94) | 388,112.70 | (281,953.02) | 387,055.50 | (268,402.30) | 387,084.95 | (280,656.33) | 387,909.20 | (285,107.45) | 386,573.56 | 3,876,217.77 |
| SEWERAGE | 2,370,908.68 | 394,188.57 | (249,935.23) | 402,636.29 | (321,691.04) | 401,926.41 | (311,451.49) | 401,682.83 | (357,081.28) | 401,752.69 | (325,413.69) | 404,343.93 | 3,211,866.67 |
| RATES | 4,766,354.40 | 6,556,817.39 | (257,654.73) | 644,669.11 | (2,377,256.77) | 1,125,838.92 | (1,560,974.53) | 648,725.11 | (1,413,127.87) | 648,725.11 | (786,862.38) | 528,292.23 | 8,523,545.99 |
| BASIC ELEC | 667,773.73 | 360,131.06 | (286,393.44) | 358,955.40 | (362,384.45) | 352,290.30 | (303,666.16) | 351,003.50 | (351,050.26) | 352,440.10 | (328,419.02) | 348,166.94 | 1,158,847.70 |
| BASIC SEWER | 2,849,593.52 | 203,271.62 | (139,169.71) | 199,684.76 | (151,597.95) | 198,451.46 | (149,213.17) | 198,756.32 | (143,865.09) | 199,304.58 | (153,153.17) | 200,023.42 | 3,312,086.59 |



| | JUNE | JULY | | AUGUST | | SEPTEMBER | | OCTOBER | | NOVEMBER | | DECEMBER | TOTAL |
|---------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|----------------------|
| SERVICE | BALANCE | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | BALANCE |
| BASIC WATER | 59,650.86 | 20,069.60 | (12,230.98) | 20,035.00 | (18,515.66) | 20,069.60 | (13,301.78) | 19,796.04 | (17,084.32) | 19,896.60 | (14,848.34) | 19,458.40 | 102,995.02 |
| FINES/RECON | 6,226.68 | 2,442.22 | (1,361.39) | 2,774.57 | (821.24) | (1,019.52) | (1,150.72) | 234.96 | (1,656.20) | 459.93 | (1,019.85) | (15.43) | 5,094.01 |
| INTEREST/PEN | 42.98 | - | - | - | - | - | - | - | - | - | - | - | 42.98 |
| MISC FEES | 22,477.45 | 40,425.24 | (2,972.21) | 9,181.10 | (5,139.88) | 5,451.73 | (3,004.20) | 4,370.90 | (2,245.92) | 9,700.28 | (2,518.70) | - | 75,725.79 |
| DEPOSIT WATER | 231.20 | - | - | - | - | - | - | - | - | - | - | - | 231.20 |
| SPARE | 14,403.66 | - | - | - | (3,245.29) | - | (32.31) | - | (166.71) | - | (103.20) | - | 10,856.15 |
| RECEIPTS | (434,414.94) | - | (24,789.25) | - | (131,318.44) | - | (73,271.73) | - | (52,070.31) | - | (136,917.63) | - | (852,782.30) |
| TOTAL | 23,666,217.86 | 25,206,083.13 | (4,056,686.37) | (5,967,242.69) | (6,954,943.03) | 6,255,338.53 | (6,080,200.35) | 5,442,175.64 | (7,151,846.36) | 6,250,191.60 | (5,442,905.03) | 6,428,926.06 | 37,595,108.99 |
| | | | | | | | | | | | | | |

| | January | | February | | March | | April | | May | | June | |
|-------------|----------------|----------------|--------------|----------------|--------------|----------------|--------------|--------------|--------------|----------------|--------------|----------------|
| SERVICE | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTION |
| VAT | 420,263.81 | (609,986.05) | 596,163.67 | (577,320.18) | 540,197.79 | (612,522.28) | 637,733.68 | (336,050.62) | 571,808.06 | (711,865.49) | 2,194,512.16 | (628,721.17) |
| INTEREST | 57,554.49 | (6,643.04) | 59,594.79 | (8,564.83) | 58,957.42 | (18,477.14) | 51,103.75 | (19,896.91) | 52,812.76 | (22,465.14) | | (11,223.72) |
| ADJUSTMENTS | (2,984,344.69) | (133,260.48) | 218,658.88 | (141,032.08) | 86,338.58 | (170,241.05) | 191,150.16 | (104,729.21) | 80,609.04 | (223,378.63) | | (309,904.36) |
| ELECTRICITY | 645,861.77 | (1,578,278.93) | 1,665,391.88 | (1,746,154.91) | 1,161,587.96 | (1,533,059.04) | 1,841,659.77 | (953,233.37) | 1,660,055.47 | (1,934,115.02) | | (1,725,624.90) |



| | January | | February | | March | | April | | May | | June | |
|--------------|-------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|----------------------|---------------------|-----------------------|
| SERVICE | LEVY | COLLECTIO N | LEVY | COLLECTION | LEVY | COLLECTION | LEVY | COLLECTIO N | LEVY | COLLECTIO N | LEVY | COLLECTIO N |
| KVA DEMAND | (531,829.04) | (1,114,510.51) | 757,903.20 | (696,928.35) | 844,726.48 | (982,754.61) | 957,329.79 | (408,791.84) | 878,223.59 | (1,157,293.27) | 780,268.24 | (854,049.81) |
| WATER | 772,716.50 | (549,938.86) | 617,263.50 | (509,755.44) | 675,678.50 | (475,821.45) | 559,464.50 | (306,217.47) | 498,526.00 | (586,137.11) | 352,856.15 | (503,994.75) |
| REFUSE | 387,166.30 | (282,277.96) | 386,639.50 | (284,873.23) | 385,615.50 | (302,083.16) | 390,897.50 | (182,250.43) | 389,249.00 | (335,216.26) | 383,006.28 | (326,634.54) |
| SEWERAGE | 403,802.82 | (317,550.30) | 401,783.54 | (310,168.89) | 404,152.72 | (378,306.37) | 421,050.72 | (217,737.67) | 417,407.12 | (385,595.45) | 428,283.22 | (441,493.17) |
| RATES | 654,806.94 | (746,986.41) | 658,832.61 | (840,501.96) | 648,857.28 | (746,113.47) | 618,477.48 | (600,713.20) | 645,579.90 | (928,319.39) | (27,920.58) | (681,846.46) |
| BASIC ELEC | 353,672.10 | (354,923.30) | 353,358.30 | (352,154.40) | 344,299.00 | (353,237.15) | 355,422.90 | (213,212.39) | 353,080.80 | (422,244.63) | 340,978.00 | (401,842.93) |
| BASIC SEWER | 199,520.34 | (142,415.65) | 199,749.22 | (149,054.09) | 199,175.28 | (168,520.50) | 202,454.86 | (105,028.53) | 203,085.02 | (175,989.04) | 201,529.78 | (184,732.80) |
| BASIC WATER | 19,990.80 | (14,810.92) | 20,060.00 | (14,682.43) | 19,921.60 | (16,329.36) | 20,336.80 | (9,996.51) | 20,163.80 | (18,152.59) | 20,198.40 | (18,859.72) |
| LAAT,HERAAN | 717.52 | (331.27) | 1,480.75 | (1,508.76) | 3,937.85 | (1,117.72) | 120.81 | (243.71) | 4,035.98 | (883.51) | 1,657.22 | (322.95) |
| MISC FEES | | (1,194.58) | | (1,304.50) | | (1,881.72) | | (1,566.99) | 13.83 | (1,123.66) | (13.83) | (1,862.76) |
| SPARE | | | | | | (247.69) | | | | | | |
| RECEIPT | | (30,343.45) | | (16,480.56) | | (31,190.03) | | (25,908.22) | | (65,562.44) | | (382,782.96) |
| TOTAL | 399,899.66 | (5,883,451.71) | 5,936,879.84 | (5,650,484.61) | 5,373,445.96 | (5,791,902.74) | 6,247,202.72 | (3,485,577.07) | 5,774,650.37 | 6,968,341.63) | 4,675,355.04 | (6,473,897.00) |
| | | | | | | | | | | | | |



5.2.3 Most Expensive Valuable Project

Figure / Table 32: Most valuable capital projects

| PROJECT | FUNDER | BUDGET | EXPENDITURE |
|---|------------|-----------------|-----------------|
| Construction of 235 low cost house in Bankhara Bodulong | COGHSTA | R 19,227,259.38 | R 14,916,787.13 |
| Construction of 300 In situ low cost house in Ga-Segonyana Municipality Arrears | COGHSTA | R 16,891,785.00 | R 16,891,785.00 |
| Mothibistad bulk water supply Augmentation | MIG | R 22,913,611.22 | R 18,994,791.74 |
| Ward 7 bulk water supply | DWA (ACIP) | R 16,150,000.00 | R 10,814,955.61 |
| Kuruman Emergency bypass line | KUMBA | R 11,417,150.00 | R 9,896,523.26 |
| Seven Miles bulk water supply augmentation | MIG | R 8,090,893.57 | R 7,548,706.97 |

5.2.4 Investments

Figure / Table 33: Investments

| Date | Institute | Ref no | Investment Made 901/500001 | Date | Ref no | Investment Withdraw 901/500001 | Interest Received 901/50002 |
|-------------------|---------------|--------|----------------------------------|-------------|--------|--------------------------------------|-----------------------------------|
| 1-Jul-2010 | | | | | | | |
| 19-JUL-2010 | STANDARD BANK | 70215 | 4,000,000 | 22-SEP-2010 | 247887 | -4,000,000 | 44,739 |
| 19-JUL-2010 | STANDARD BANK | 70216 | 4,000,000 | 22-OCT-2010 | 255734 | -4,000,000 | 65,938 |
| 19-JUL-1900 | STANDARD BANK | 70217 | 4,000,000 | 25-NOV-2010 | 263740 | -4,000,000 | 88,964 |
| 19-JUL-2010 | ABSA | T523 | 4,000,000 | 23-DEC-2010 | 270130 | -4,000,000 | 109,547 |
| 8-DEC-2010 | STANDARD BANK | 72245 | 5,000,000 | 8-MAR-2011 | 287466 | -5,000,000 | 65,288 |
| 8-DEC-2010 | STANDARD BANK | 72246 | 5,000,000 | 12-APR-2011 | 296513 | -5,000,000 | 93,153 |
| 8-DEC-2010 | STANDARD BANK | 72247 | 5,000,000 | 31-MAY-2011 | 4480 | -5,000,000 | 118,060 |
| 8-DEC-2010 | STANDARD BANK | 72248 | 5,000,000 | 10-JUN-2011 | 311357 | -5,000,000 | 142,110 |
| 30-Jun-11 | | | 36,000,000 | | | -36,000,000 | 727,799 |



5.2.5 Performance Report: Actual Performance against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--------------------------------|--------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|-------------------------------------|---|-----------------------|--|---|--|
| Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors) | Improvement in debt collection | % decrease in outstanding debt | 4% | | | | 4% | Not achieved, debt increased by 16% | <p>Could not disconnect electricity due to lack of Electricians, unable to attract Electricians due to uncompetitive remuneration as compared to the Mines. Unable to enforce collect at Mothibstad due to Title Deed issue.</p> <p>Improvement measures: Title deed issue needs to be resolved before target could be achieved</p> | 4% | <p>The outstanding debt increased by 24%, as a result of the issue of delays by the Dept of Public works for Mothibstad title deeds. The Municipality has appointed an assistant to Chief Clerk rates to address the matter before recovering money from the</p> | <p>Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors)</p> <p>% decrease in outstanding debt</p> | <p>4%</p> <p>Decrease outstanding debts by 10% per annum</p> |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|---------------------------|---|-----------|----------------------------|--------------------------|----------------------------|-----------------------------|----------------------------|--|-----------------------|---|--|--------------------------------------|
| | | | | | | | | | | | residents. Poor collection rate from accounts handed over to Creditworks and implementation of the valuation roll. The other challenge with regard to outstanding debt is due to lack of electricians to cut off electricity. | | |
| Outstanding service debtors to revenue (Service payments / total operational income) | Debtors/ Income | % of service payments to total operational income | 43% | 45% | 45% | 45% | 50% | 63%, achieved, | Cannot disconnect electricity due to lack of Electricians, unable to attract Electricians due to uncompetitive remuneration as | 5% | The revenue has increased with 28%. | To increase revenue collection by 10% per year | 10% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|---|---|---|---|---|---|---|----------------------------|--|-----------------------|-------------------------------------|---|--|
| | | | | | | | | | compared to the Mines.. Unable to enforce collect at Mothibstad due to Title Deed issue. | | | | |
| Payment against outstanding debt service payments / levies + outstanding beginning of year) x 100 (Consumer reconciliation = S | % payment against outstanding debts | % payment against outstanding debts | Payment levels: 17% Outstanding debts: 83% | Decrease outstanding debts by 10% per annum | Decrease outstanding debts by 10% per annum | Decrease outstanding debts by 10% per annum | Decrease outstanding debts by 10% per annum | 71% | Cannot disconnect electricity due to lack of Electricians. Terminated Credit Worx's contract due to non-performance. The Municipality is in the process of appointing Attorneys to assist with debt collection. | 12% | Dependency on grants reduced by 35% | % of service payments to total operational income | 50% |
| Cost coverage ratio (Expenditure / income) | Relationship between expenditure as a % of income | Relationship between expenditure as a % of income | 93% | 95% 1 st quarter 70% | 95% 1 st quarter 70% | 95% 1 st quarter 70% | 95% 1 st quarter 70% | 93% spent | Unable to attract suitable candidate; delay of backpays outcome from SALGA. A service provider | 100% | 94% | Cost coverage ratio (Expenditure / income) | 95% 1 st quarter 70% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|--|-----------------------------|-----------------------------|-----------|---|---|---|---|----------------------------------|---|-----------------------------|---|---|---|
| | | | | 2 nd : 98% 3 rd : 93% 4 th : 95% | 2 nd : 98% 3 rd : 93% 4 th : 95% | 2 nd : 98% 3 rd : 93% 4 th : 95% | 2 nd : 98% 3 rd : 93% 4 th : 95% | | to assist with GRAP conversion was only appointed in October. | | | Relations hip between expenditu re as a % of income | 2 nd : 98% 3 rd : 93% 4 th : 95% |
| Percentage of total budget allocated to— Salaries | Budget allocations utilized | Budget allocations utilised | 35% | 35% | 35% | 35% | 35% | 28% | Unable to attract suitable candidate; delay of backpays outcome from SALGA. | 35% | The salary target is not met due to resignation during the year and critical post not filled timeously · Salaries: 29% of the budget | | 35% |
| Capital | | Capital | | 14% | 14% | 14% | 14% | 12% | Projects implementation started late and DBSA projects were delayed as per instruction from the Bank to | 14% | Capital: 15% of budget | | 14% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|---|---|--|-------------------------|-------------------------|-------------------------|--------------------------|----------------------------|---|-----------------------|--|---|--------------------------------------|
| | | | | | | | | | revisit the project list. | | | | |
| Maintenance | | Maintenance | | 16% | 16% | 16% | 16% | 11% | Delay in tender processes | 16% | Maintenance: 17% of budget | | 16% |
| To ensure an unqualified audit report by 2014 | Improvement in terms of bank recon and asset register | Compile asset register Balance bank reconciliation | Disclaimer | -- | -- | -- | Qualified | | Asset register Bank statement reconciliation | GRAP compliant | Audit report was not available by the time | Audit opinion | Qualified |
| To implement the SCM system | Establishment of supply chain management unit | Staffing of supply chain management unit Review of supply chain management | Structure design 3x Required Committees | | Filling of 2x SCM posts | | | Achieved | Posts filled (2x) | | Posts were filled in July 2010. Due to budget constraints the positions could only be filled in the 2010/11 financial year | To implement the SCM system 100% by 2009/10 | Filling of 2x SCM posts |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|--|---|---------------------|---|---|---|---|-----------------------------|---|---|--|--|---|
| To support SMMEs and BBBEE through the application of the preferential procurement policies | Application of preferential procurement policy | % of bid purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs | % rand value (bids) | New | 20% | 25% | 30% | | Supply Chain reports | 50% | Where possible, preference are given to SMMEs and BBBEEs | Not set as a target in the financial year | |
| To ensure compliance with GAMAP / GRAP with regard to asset management | Asset register | Compilation of asset register | GAMAP compliant | GAMAP compliant | GAMAP compliant | GAMAP compliant | GAMAP compliant | GRAP compliant | | GRAP compliant | In February 2010 the tender was advertised. The tender was non-responsive | To ensure compliance with GAMAP / GRAP with regard to asset management | GAMAP compliant |
| To ensure effective management and monitoring of the budget | Expenditure according to budget | % under / over-expenditure | Budget Vote (93%) | Spending according to Budget Vote (10% under expenditure) | Spending according to Budget Vote (10% under expenditure) | Spending according to Budget Vote (10% under expenditure) | Spending according to Budget Vote (10% under expenditure) | 7% under, within the budget | There is overspending and under spending in some votes, the overall expenditure is well on target | Spending according to Budget Vote (10% under expenditure) | Department Finance: 5% under expenditure Corporate Services: 1% under budget Community Services: 3% under expenditure Technical Services: 13 over expenditure | To ensure effective management and monitoring of the budget of the Municipality % under / over- | Budget control as measured in terms of quarterly projections Spending according to Budget Vote (10%) |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|---|-------------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|-----------------------|---|---|---------------------------------------|
| | | | | | | | | | | | The Municipality: 5% Over expenditure | expenditure | under expenditure) |
| To ensure an approved budget for the municipality in line with the MFMA and related budget circulars by 31 May each year | An approved budget by 31 May | Approval of budget within timeframe | 1 | 1 | 1 | 1 | 1 | Achieved | Achieved | 1 | Achieved . Budget was approved on time. | An approved budget by 31 May | 1 |
| To ensure an approved mid-year review budget by end of February | An approved mid-year review budget by 28 February | Approval within timeframe | 1 | 1 | 1 | 1 | 1 | Achieved | Achieved | | | An approved mid-year review budget by 28 February | 1 |
| To ensure that 85% of grant monies are spend annually (MSIG, FMG) | MSIG and FMG expenditure | % of grant money spend per annum | | 85% | 85% | 85% | 85% | | | 85% | 81% of grant money are spent. | % of grant money spend per annum | 85% |



The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | | Feedback in terms of Performance |
|--|---|--------------------------------|---|---|---|------------------------------|---|
| Objective | Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| To comply with MFMA reporting requirements | Monthly, quarterly, mid-year and annual reports submitted | Budget and Performance Reports | S. 71 reports (monthly); annual financial statements; Grants monthly report | S. 71; Quarterly reports; Grants monthly report | S. 71 and 72 and Quarterly reports; Grants monthly report | S. 71; Grants monthly report | Reports were compiled and submitted as prescribed |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|---|---------------------------------|----------|-----------------|--------------|----------------|-----|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | |
| To ensure an updated valuation roll with a view of improving municipal income | Availability of an updated valuation toll | No of valuation rolls available | 0 | | | | 1 |
| Percentage (value) of grants in relation to total municipal budget | Grants as a % of total municipal income | | 46% | | | | 46% |



| | | | | | | | |
|--|--|-----------------------------------|-----|---|--|-----|--|
| Debt coverage ratio ($A=B-C / D = B = \text{total operating revenue received} - C = \text{operating grants} / D = \text{debt service payments}$) | Ratio | Per annum (Annual indicator only) | New | 7,58:1 (R7,58 income in relation to R1 loan repayments) | | | |
| % of equitable share towards free basic services | % of equitable share towards free basic services | | | | | 30% | |
| Financial statements submitted by 31 August | Financial statements submitted by 31 August | 1 | 1 | | | | |





5.3 Water

5.3.1 Performance Report: Actual Performance against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|-------------------------------|------------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|--|--|--|--|--------------------------------------|
| To install pre-paid water meters on standpipes | Installing prepaid meters | Number of prepaid meters installed | 10 | 0 | 5 | 10 | 10 | The water project has been completed. Gantatlang 12 new standpipes and 15 sevenmiles and 12 where replaced. | Targets achieved: Target = 25; delivered = 39 | 100%, as requested | Pre-paid meters connections are installed as and when requested by the client. Operation and maintenance are done regularly by the municipality. | To install pre-paid water meters on standpipes | 50 |
| To upgrade the Bulk services this to ensure sufficient water | To upgrade the water pressure | Number steel reservoirs elevated | 0 | 0 | 0 | 0 | 1 | Extension of the Gantatlang steel reservoir. Preparing application to MIG. Completed: The Mothibstad | The Current foundation failed the strength test. Not finalised. Improvement measure: Request | Phase 2 of Magojan eng, Seoding and Mapoteng | Outstanding business plan to address the backlog were | To increase the capacity of reservoirs in | 1 Budget= R4,5 million |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|---|---|-----------|----------------------------|--------------------------|----------------------------|-----------------------------|--|--|--|--|---|--------------------------------------|
| | | | | | | | | Steel water Booster Storage has been completed. | additional funds to complete from MIG. | Phase 1 of Bankhara Bodulong , | submitted but not yet approved by the Department | Kuruman Reservoir study and planning | |
| To ensure that all households in rural residential areas have access to RDP standard of housing | Provision of water in the village according to RDP Standard | Km of pipes laid to extending the current services. | 3km | 0 | 1 | 2 | 5,64 | Total 5,64km of pipes have been laid in Gantatelang (completed) and 9,1km for Seven miles. | Performance better than target (Target = 5,64 m; performance = 14,74km) | Not set as a target for the financial year | | Households receiving RDP standard of water Number of households receiving at least RDP standard of water | 200 |
| To have one new integrated landfill sites developed by June 2011 (Subject to availability of funds from the DBSA) | New landfill site available | Landfill site Fencing and drilling of test boreholes | 0 | 0 | 0 | 0 | 1 | GHT geohydrologists have been appointed to drill test holes. | Project behind schedule: Not yet completed, but it has started. Improvement measures: Upgrading of landfill site is an expensive and long-term project, which will be | Not set as a target for the financial year | | To have one new integrated landfill sites developed by June 2009 | 0 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|---|---|---------------|-------------------------|-----------------------|-------------------------|--------------------------|--|--|--|---|--|--------------------------------------|
| | | | | | | | | | completed in phases and according to the availability of funds | | | | |
| To ensure that 100% of requests for new yard connections in wards 1-3 are provided | Yard connections | % of households provided with yard connections as requested | 100% | 23% | 48% | 72% | 95% | This is only executed as requested. We have had 33 requests and all have been connected. 100% | Services done by Sedibeng. Performance according to request (need) is adequate | 100% as per request | New yard meter connections are installed as and when requested by the client. Operation and maintenance are done regularly by the municipality. | To ensure that 100% of requests for new yard connections in wards 1-3 are provided | 100% |
| To ensure the effective management of water resources | Sedibeng Water services maintenance programme | Expenditure to maintain uninterrupted water supplies to targeted villages | Budget amount | R 819,500 | R 1'639'000 | R 2,458,500 | R 3,278,000 | The expenditure on Sedibeng to date is R 3 278 000,00. (Only for the villages - 3,4,5,6,7,8,9,10, 11 and 13). Ward 1,2 and 12 - responsibility of the Municipality | Performance is adequate if related back to the budgeted funds | Not set as a target for the financial year | | To ensure the effective management of water resources % of DWA funding utilised | R3,278,000 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|--|-----------------------------|-----------|----------------------------|--------------------------|----------------------------|------------------------------|--|--|--|----------------------------|---|--|
| | | | | | | | | | | | | Complete a water study in Mothibistad | Project completed |
| To upgrade bulk water services | Boreholes drilled | Number of boreholes drilled | 2 | 0 | 0 | 1 | 3 | Mothibistad: 4 boreholes the contractor is on site. 5 borehole for Maruping water project. | Performance better than target: Target = 4; performance = 9 | Not set as a target for the financial year | | To drill and equip two boreholes | 2 |
| To increase the capacity of reservoirs in Kuruman | Reservoir study and development of business plan | Study Business plan | 0 | | | | 1 plan (R4,5 million) | The Business plan has been submitted to MIG and Local Mines Immediate need to increase capacity. Bypass line available that will provide water, should the reservoir collapse | Performance adequate: The reservoir study and the business plan has been completed | Not set as a target for the financial year | | To increase the capacity of reservoirs in Kuruman Reservoir study and planning | 1 Plan Budget amount available R4,5 million |



The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | | Feedback in terms of Performance |
|---|---|--|-----------------|--------------|----------------|-----------------|--|
| Objective | Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| To ensure 75% provision of sanitation to all communities in line with national and provincial standards by 2014 | To install an additional 100% of allocated units on dry sanitation in wards 7 and 9 | 220 VIP Sanitation in Vergenoeg and 460 VIP Sanitation in Ward 7 | | | | 100% | 680 VIP project were completed, Consultant is appointed to prepare business plans that will address the outstanding backlog. |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|--|--|-----------------------|----------|--------------------------|--------------|----------------|--|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | |
| To complete the upgrading of the water purification plant by 2009/10 | Finalization of the project | Stage of completion | Phase I | Phase II: (Finalized) | | | |
| To install an additional 100 units on dry sanitation in wards 4 – 9 | No funding for 2008/09 | | | | | | |
| | Bankhara-Bodulong outflow Sewer | Completion of project | | | | Completed | |



5.4 Sanitation

Figure / Table 34: Sanitation – refuse removal

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mch | Apr | May | Jun |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|
| 1. CLEANING SERVICES | | | | | | | | | | | | |
| a) Household Refuse (m ³) | 700 | 690 | 660 | 720 | 570 | 870 | 680 | 680 | 820 | 880 | 910 | 920 |
| b) Garden Refuse (m ³) | 3,360 | 3,290 | 3,286 | 2,730 | 1,330 | 1,815 | 2,155 | 2,716 | 3,030 | 2,044 | 3,318 | 2,450 |
| c) Business Refuse (m ³) | 850 | 830 | 1,170 | 1,050 | 1,165 | 1,430 | 1,080 | 980 | 952 | 1,055 | 1,185 | 1,222 |
| d) Sewage Tanker (m ³) | 1,485 | 2,940 | 2,500 | 3,086 | 2,418 | 2,183 | 2,277 | 2,239 | 2,909 | 1,772 | 2,368 | 1,648 |
| | | | | | | | | | | | | |
| 2. VEHICLE USAGE (Km) | | | | | | | | | | | | |
| a) Refuse Household | 0 | 0 | 0 | 0 | 0 | 1,052 | 1,401 | 1,427 | 1,299 | 1,256 | 1,164 | 1,394 |
| b) Refuse Business | 373 | 1,299 | 1,271 | 1,254 | 1,750 | 1,560 | 1,681 | 1,357 | 1,545 | 1,880 | 2,036 | 2,539 |
| c) Refuse Garden | 2,795 | 2,765 | 2,372 | 2,079 | 2,279 | 1,234 | 1,579 | 2,869 | 3,456 | 1,920 | 3,819 | 2,940 |
| d) Sewage | 6,573 | 7,580 | 8,118 | 8,310 | 6,960 | 6,195 | 8,317 | 7,297 | 8,533 | 6,105 | 7,443 | 5,785 |
| e) Administration | 6,916 | 7,127 | 6,720 | 8,001 | 6,696 | 8,255 | 7,147 | 7,543 | 7,272 | 7,522 | 11,461 | 7,782 |
| f) Tractors Hours | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 | 176 |

(Source: Municipal Records)



5.4.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|--|---|---|--------------------------|-----------------------|-------------------------|--------------------------|---|---|--|----------------------------|---|---------------------------------------|
| To offer effective waste management services | Households provided with minimum level of sanitation | Number of Households/ Number of businesses provided with Sanitation | Turnaround time: 2 Days after request Ward 1 to 9 Number of households | 2 Days | 2Days | 2 Days | 2Days | Number of households: Q1= 456/ 465 Q2= 467/442 Q3= 496/421 Q4= 496/421 Turnaround time: 2 days | Targets achieved Expenditure for 2010/ 2011 R944 784.18 Total Income for 2010 / 2011 R320 339294.94 | 100% according to requests | Achieved | To purchase a suction truck to expand sanitation capacity | 3 |
| | Maintenance of UDS toilets | No of health & hygiene and operations & maintenance trainings conducted in wards 4 to 9 | New | Vergenoeg 1 | 0 | Bathlaros 1 | 0 | Not achieved. | The target has not been set for the 2011/12 financial year. Future targets will concentrate on the | Not set as a target for the financial year | | Continuous availability of UDS sanitation bags | 4 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---------------------------|---|-----------------|--------------------------|-----------------------|--------------------------|--------------------------|----------------------------|---|--|----------------------------|--|---------------------------------------|
| | | No of households provided with UDS bags | 1400 Households | 300 | 500 | 300 | 300 | | availability of UDS sanitation bags | Not set as a target for the financial year | | Continuous availability of UDS sanitation bags | 4 |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | April-June 2012 |
|---|---|-----------------------------|----------------|-----------------|--------------|----------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | |
| To ensure that all septic tanks are emptied according to call-outs, to a minimum of 90 kiloliters per day | Number of kiloliters emptied per day | Volume (kiloliters) per day | 100 kiloliters | 90 | 90 | 90 | 90 |
| Percentage of septic tanks emptied outside Ga-Segonyana | Empty of septic tanks on a daily basis | % (Percentage) | 100% | 100% | 100% | 100% | 100% |
| Percentage of septic tanks emptied outside Ga-Segonyana | Empty of septic tanks | % (Percentage) | 90% | 90% | 90% | 90% | 90% |
| Health and hygiene awareness programme | Launching of a health and hygiene awareness programme | No. of programmes | 0 | 1 | | | |



| Key Performance Indicator | | | Baseline | Targets | | | |
|---|--|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To provide free basic sanitation services to indigents in wards 1 – 3 | Number of households | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | |
| To complete a Water and Sanitation Master Plan by 2008/09 | Finalization of the Master Plan | Stage of finalisation | Phase according to budgeted funds | 0 | | Completed | |
| To plan for the extension of sanitation services in Mothibistad | Plan available to address extensions of sanitation services in Mothibistad | No. of plans | 0 | 1 | 0 | 0 | 0 |





5.5 Roads & Transport

5.5.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performa nce 2009/10 | Projecte d Perfor mance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|--|---|-------------------------------------|-----------------------------------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|--|--|--|---|---|---|
| To upgrade gravel roads | Kms of new gravel roads upgraded per year | No. of kms of gravel roads upgraded | 2004/05: 13km 2006/07: 4 | 0 | 1 | 2 | 2 | 26 km of roads have been re-gravelled. In WARD 2, 6, 8 RDP and 9. Claim mony back from BSA | The Current foundation failed the strength test. Not finalised. Improvement measures: Request additional funds to complete from MIG. | 1 km | Batlharos, Maruping, Severn mile and Magojane ng re-gravelling. | Kms of new gravel roads upgrade d per year | 3km |
| To grade 1000kms of road per annum | Kms of roads graded per annum | No. of kms of gravel road graded | 1,900 | 375 | 750 (accumul ative) | 1,107 (accumul ative) | 1,500 (accumul ative) | Total 5,64km of pipes have been laid in Gantatelang (completed) and 9,1km for Seven miles. | Improvement measures: Focus has shifted from grading to regravelling. Condition of our plant and equipment. | 1,600 (accumul ative) | Monthly reports are submitted. | Kms of roads graded per annum | 1,600 (accumul ative) |
| To maintain roads and stormwater systems for wards 1-3 | Roads and Sormwater system maintenance | Number of stormwater pits cleared | 0 | 0 | 0 | 8 | 15 | Target not achieved: 15 in Kuruman town and Mothibistad. (8 not achieved) | Public Works have not funded the project. This after we had claimed for EPWP re- | Not set as a target for the financial year | | To maintain roads and stormwa ter | 95% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--------------------------|---------------------------|------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|--|--|--|----------------------------|---|--------------------------------------|
| | | | | | | | | | imbursement Improvement measures: Adequate funding needs to be secured | | | systems for wards 1-3 Roads and Sormwater system maintenance | |
| To reseal internal roads | Internal roads resealing | Km's internal roads resealed | 800m | 0 | 0 | 0 | 1000m | 1,8km of road have been resealed. (Kuruman and Mothibistad) | Target achieved (and exceeded): target = 1 km; achieved = 1,8km | Not set as a target for the financial year | | To reseal the airstrip Airstrip resealing | Finalised |

The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | Feedback in terms of Performance |
|--|--|-----------------|--------------|----------------|-----------------|---|
| Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| Roads and Sormwater system maintenance | Percentage of maintenance budget spent | 95% | 95% | 95% | 95% | Continue to be done monthly through Operations and Maintenance. |





5.6 Electricity

5.6.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--|---|--|--|---|--------------------------------------|
| To ensure that Performance Level Agreement is in place with ESKOM to be able to manage and monitor the achievement of IDP targets | performance level agreements with ESKOM reviewed | Reviewed and signed Performance Level Agreement with ESKOM | 0 | 1 (to be signed) | 1 | 1 | 1 | Municipality in the process of reviewing the SLA. Not yet signed | Improvement measures: SLA to be signed | Not set as a target for the financial year | | Number of performance level agreements in place | 1 |
| To provide 50kWh (units) electricity to indigent households per month by 2010 | Provision of free basic electricity to indigent households | % of indigent households provided with free basic electricity | All registered indigents | All registered indigents | All registered indigents | All registered indigents | All registered indigents | All registered Indigents except 1, gets free electricity | Improvement measures: Regular updating of the indigent register | All registered indigents | Registration process completed, we at least have an existing and credible Indigent register. | To provide 50kWh (units) electricity to indigent households per month | All registered indigents |
| To continuously upgrade and maintain current | Maintenance of electricity network according to | Emergencies attended to in line with policy- turn | 80% | 100% | 100% | 100% | 100% | 100% achieved. Total of | | 100% | Electrical connections are | To continuously | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|---------------------------|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|--|---|--------------------------------------|
| electricity networks within available budget | available budget | around time % of budget spent for maintenance | | | | | | 793 emergency call where attended to within 48 hours. | | | installed as and when requested by the client. Operation and maintenance are done regularly by the municipality. | upgrade and maintain current electricity networks within available budget | |
| | | % of budget spent for maintenance | 95% | 23% | 48% | 72% | 95% | 100% achieved. | | Not set as a target for the financial year | | % of budgeted amount spent | 100% |
| Electricity at airstrip | Electricity - airstrip | % expenditure – available funding | 0 | | 95% | | | 100% achieved | | Not set as a target for the financial year | | Electricity at airstrip % expenditure – available funding | 100% |



The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | Targets | | | | Feedback in terms of Performance |
|---|--|-----------------|--------------|----------------|-----------------|--|
| Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| 8 high mast light were installed in phase 1, 23 high mast will be installaed in phase 2 | 31 High mast light, 8 of 31 is complete. | 3 | | | 4 | Project completed, awaiting Eskom to connect the remaining mast. Phase 2 of the project is still under the construction. |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------|----------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To ensure that 100% of registered indigents receive free basic services / subsidies | % of registered indigents receiving free basic services / subsidies | | 100% | 100% | 100% | 100% | 100% |
| To provide 6kiloliter free water to indigent households per month | Kiloliter of water per month | All registered indigents | All registered indigents | All registered indigents | | | |
| To ensure the installation of 5 high mast lights | No. of high mast lights installed | No. of high masts | 2 | | | | 5 |



5.7 Housing

5.7.1 Performance Report: Actual Performance Against SDBIPs Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|---|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|--|--|----------------------------|--|--------------------------------------|
| To provide low cost housing | Low cost housing to indigent families | Number of beneficiaries provided with low cost houses | 0 | 0 | 0 | 110 | 235 | Bankhara: 215 houses completed to date . 164 houses handed over to beneficiaries. Rural insitu 200 houses approved in december 2010, 195 are complete. | Target exceeded: Comments: Beneficiary registration was a challenge. | All registered indigents in wards 1-3 | Community services | Number of low cost houses developed | 100 |
| Development of an integrated human settlement programme | Project preparation and corporation agreement | Appointment of service provider | 0 | 1 | 1 | 1 | 1 | Service provider has been appointed. | The Current foundation failed the strength test. Not finalised. Improvement Measures: Request additional funds to complete from MIG. | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | Service level agreement signed | 0 | 0 | 1 | 1 | 0 | SLA signed. Feasibility study Completed. | | Not set as a target for the financial year | | Not set as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|---------------------------|---------------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|--|---|--|----------------------------|--|--------------------------------------|
| Provide social facilities to community | Community hall built | Number of community halls constructed | | 0 | 1 | 1 | 1 | All three Projects have contractor on site. Kagung, Nweng and Batlharos community halls. | There is a delay on all projects due to change in design and ordering of steel. Improvement measures: Projects to be completed as soon as the lead-time delays have been resolved | Not set as a target for the financial year | | Community halls build in line with available funds | Project[s] starts |

The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | | Feedback in terms of Performance |
|---|---|---|---------------------------------------|---------------------------------------|---------------------------------------|-----------------|---|
| Objective | Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| To develop a business plan for mud house eradication programme | Mud house eradication business plan finalised | The Department of Coghsta has approve 100 for this financial year | | 1 | | 10% | Service level agreement between the Department of COHGSTA and the Municipality is still to be finalized |
| Reporting on MIG projects | Implementation of funded business plan | Implementation within available funds | | | 100% | 100% | Submission of monthly reports to MIG. |
| To provide free basic refuse services to indigents in wards 1 – 3 | Number of households | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | | Community services |



New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|----------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| Purchasing of a compactor | Compactor purchased | Number purchased | 2 | 1 | | | |
| To provide free basic refuse services to indigents in wards 1 – 3 | Number of households | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | All registered indigents in wards 1-3 | |





5.8 Health

5.8.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|---|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|----------------------------|---|---|
| To provide effective waste management services | Install refuse containers in the CBD | No. of containers installed in the CBD | Total no of Refuse containers 80 per annum | 20 | 20 | 20 | | Targets not achieved | Targets have been removed from the 2011/12 SDBIP | Not set as a target for the financial year | | Purchase refuse containers | Purchasing quantity in line with available budgeted funds |
| To ensure that all households will have access to minimum quality of refuse removal services by 2012 | Effective refuse removal services Wards 1- 3 | Number of households with access to minimum quality refuse removal services for wards 1 – 3 | Refuse collection all houses Ward 1 to 3 target 3100 houses | 3,100 | 3,500 | 3,700 | 3,829 | Q1= House holds refuse 3972 Q2= House hold refuse 3965 Q3= House hold 3963 Q4= House hold 3935 | Total Income for 2010/11 R11,199 466.61 Expenditure for 2010/11 R22, 93362. 69 | 3,100 | Achieved | Number of households with access to minimum quality refuse removal services for wards 1 – 3 | 3,100/ Quarter |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|--|--|-------------------------|-----------------------|-------------------------|--------------------------|---|--|--|----------------------------|--|--------------------------------------|
| | | | | | | | | | | | | | |
| | | Number of businesses with access to minimum quality refuse removal | Business Ward 1 to 3 650 Businesses | 650 | 672 | 682 | 682 | Q1= Number of Businesses 415 Q2= Number of Businesses 1309 Q3= Number of Businesses 658 Q4= Number of Businesses 697 Q1= Number of dung removal from Abatoir 288m3 Q2= Number of dung removal from Abatoir | Annual target has been exceeded. However, the target has been removed from the 2011/12 SDBIP | Not set as a target for the financial year | | Not specified as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|---|-------------------------------|-------------------------|-----------------------|-------------------------|--------------------------|--|--|--|----------------------------|--|--------------------------------------|
| | | | | | | | | 288m3 Q3= Number of dung removal from Abatoir 288m3 Q4= Number of dung removal from Abatoir 288m3 | | | | | |
| | | No of households provided with garden refuse removal services | Ward 1 to 3 As per request | 7932m3 | 5592m3 | 7904m3 | 1950m3 | Q1= Number of Garden Refuse 7728 Q2= Number of Garden Refuse 6585 Q3= Number of Garden Refuse 6776 Q4= Number of Garden Refuse 7448 | Targets were for exceeded. Due to the fact that the specified target is beyond the control of the municipality, it has been removed from the 2011/12 SDBIP | Not set as a target for the financial year | | Not specified as a target for the financial year | |
| | | Cubic meter of illegal dumping removed | Ward 1 to 3 | 980m3 | 905m3 | 1145m3 | 310m3 | | | Not set as a target for the | | Not specified as a target for | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|--|---|---------------------------|-------------------------|-----------------------|-------------------------|--------------------------|--|--|-----------------------|----------------------------|---|---------------------------------------|
| | | | | | | | | | | financial year | | the financial year | |
| To ensure a safe and healthy environment through continuous health inspections | Collect samples: Water, Milk & Food | Frequency of samples collections | 12 | 3 | 3 | 3 | 3 | Q1= Water samples 48 Milk samples 25 Q2= Water samples 42 Milk samples 20 Q3= Water samples 42 Milk samples 12 Q4= Water samples 47 Milk samples 22 | Targets were far exceeded Expenditure for Water samples for 2010 /2011 R60 526.77 Expenditure for Milk samples for 2010 / 2011 R21717.00 | 12 | Achieved | Number of visits to collect samples | 12 |
| | Inspections conducted: Milk sheds, formal & informal businesses. | Number of inspections conducted on formal & informal businesses | Ward 1 to 9 Inspection | 50 | 50 | 50 | 50 | Q1= Funeral Parlours 6 Shops 58 | Targets achieved | 336 | Achieved | Number of inspections conducted | 84/ quarter |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performanc e 2010/11 | Explanatio n of Deviations and/or Anticipate d Improvem ent Measures | Annua l Target 2009/1 0 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|----------|---------------------------|---------------------|---------------------------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|--|--|-------------------------------------|--------------------------------------|--|--|
| | | | s 100 per annum | | | | | Bakeries 4 Prisons 2 Schools 2 Tuck – Shops 48 Early Learning Centers 1 Businesses Registered 33 Q2= Funeral Parlours 6 Shops 17 Bakeries3 Prisons 0 Schools 3 Tuck – Shops 56 Early Learning Centers 0 Businesses Registered 8 | | | | d | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performanc e 2010/11 | Explanatio n of Deviations and/or Anticipate d Improvem ent Measures | Annua l Target 2009/1 0 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|----------|---------------------------|---------------------|-----------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|--|--|-------------------------------------|--------------------------------------|--|--|
| | | | | | | | | Q3= Funeral Parlours 6 Shops 16 Bakeries 3 Prisons 0 Schools 0 Tuck – Shops 23 Early Learning Centers 0 Businesses Registered 23 Q4= Funeral Parlours 4 Shops 11 Bakeries 0 Prisons 0 Schools 0 | | | | | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|-------------------------------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|----------------------------|--|--------------------------------------|
| | | | | | | | | Tuck – Shops 17 Early Learning Centers 0 Butcheries 1 Businesses Registered 27 | | | | | |
| To ensure compliance with EPWP guidelines when implementing projects | Employment creation | Number of temporary job opportunities for women, youth and disabled | Ward 1 to 9 1000 per annum | 300 | 350 | 350 | 350 | Targets achieved | | Not set as a target for the financial year | | Promotion of opportunities for | 80% |
| | EPWP applications | No of business plans submitted for EPWP projects | To submit 2 per annum | 0 | 0 | 2 | 0 | Target achieved | | Not set as a target for the financial year | | Not specified as a target for the financial year | |
| To ensure environmental awareness in our area of jurisdiction | Provision of a health and hygiene awareness programme for SMME's | No. of programmes conducted | 4 programmes per annum | 0 | 1 | 2 | 1 | Q1= 1 Campaign conducted at Ward 7 Q3= Health Education | Only one Environmental health Practitioner – inadequate | 1 | Achieved | Launching of a health and hygiene awareness | 1 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---|---|----------------|-------------------------|-----------------------|-------------------------|--------------------------|--|---|--|----------------------------|--|--------------------------------------|
| | | | | | | | | for street sellers Not fully achieved | resources The only workable improvement measure is to appoint additional personnel | | | program me | |
| | Issuing of licenses for formal & informal businesses as per legislation | No of licenses issued | As per request | 100% | 100% | 100% | 100% | Targets achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Provision of a health and hygiene awareness programme for Schools | No of programmes conducted in ward 1 to 9 | New | 3 | 3 | 3 | 3 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Management of cemeteries (Ward 1-3) | No of properly maintained cemeteries | Ward 1 to 3 | 3 | 3 | 3 | 3 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Provision of environmental | No of public cleaning | Ward 1to3 | 0 | 3 | 3 | 3 | Target not | Due to a lack of | Not set as a | | Not set as a target | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|--|-----------------------|------------|--------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|-------------------------------|----------------------------|---|---------------------------------------|
| | awareness to communities for the cleanest town competition | campaigns conducted . | 1per annum | | | | | achieved | adequate resources, the target has not been repeated in the 2011/12 SDBIP | target for the financial year | | for the financial year | |

The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | Targets | | | | Feedback in terms of Performance |
|-----------------------------|--|-----------------|--------------|----------------|---|--|
| Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| New landfill site | Landfill site: Approval of business plan | | | | 1 | New landfill site not yet utilized by the Municipality |
| Refuse containers purchased | Containers within available funds | | | | Purchasing quantity in line with available budgeted funds | Achieved |



New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|--|--|----------|----------------------|----------------------|----------------------|----------------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To formulize rural residential areas (in Seeding) | Formulation of residential area in Seeding | Formulation (subject to signing by Tribal Authority) | 0 | | | | 1 |
| To develop new business and industrial sites | Business and industrial sites developed | Development within the context of available funds | 0 | 100% within capacity | 100% within capacity | 100% within capacity | 100% within capacity |

5.8.2 Health Inspections

Figure / Table 35: Environmental Health Routine Monthly Data Input (June 2010)

| No. | Workload | No. | Comments |
|-----|--|-----|--|
| 1 | EHP Inspections | 69 | |
| 2 | Formal food vendors inspections | 26 | Seven Miles (03), Ncweng (01), Garuele (01), Pietbos (02), Gamopedi (02), Sedibeng (01), Lokaleng (02), Galotolo (01), Kagung (01) & Kuruman (12). |
| 3 | Informal food vendors inspections | 19 | Seven Miles (03), Ditshoswaneng (01), Ncweng (01), Garuele (01), Gamopedi (02), Sedibeng (03), Lokaleng (03), Galotolo (02), Gasebolao (02) & Magojaneng (01). |
| 4 | Other businesses inspected | 11 | Caterers (Mothibistad (06), Magojaneng (01), Seeding (01) & Batlharos (01)) |
| 7 | Food samples collected | 9 | Milk Samples |
| 8 | Food samples complying | 5 | |
| 9 | Water samples collected - bacteriological analysis | 7 | Water Samples |
| 10 | Water samples complying | 7 | |



| No. | Workload | No. | Comments |
|-----|---|-----|--|
| 11 | Water samples collected - chemical analysis | 7 | Water Samples |
| 12 | Water samples complying | 7 | |
| 13 | Total no. of building plans scrutinized | 11 | |
| 14 | No. of building plans approved | 11 | |
| 15 | Bakeries inspected | 2 | Eilerd Bakery (Wrenchville)& Dawn bakery (Kuruman) |
| 16 | Butcheries inspected | 0 | |
| 17 | Total complaints received | 1 | |
| 18 | No. of complaints attended | 1 | |
| 19 | Condemnations (business) foodstuff | 0 | |
| 20 | Government institutions (e.g. clinics & prison) inspected | 0 | |
| 21 | Mortuaries inspected | 2 | Rekathusa & Legae la Botlhe |
| 22 | Meetings / Workshops attended | 2 | Managers with Supervisors meeting & Blue drop workshop |
| 23 | No. of Milking Sheds inspected | 3 | Beginsel, Humoreske & Dippenaarshoop Farms |
| 24 | No. of Hair salons inspected | 6 | Kuruman (06) |
| 25 | Personal consultations | 30 | |

Figure / Table 36: Environmental Health Routine Monthly Data Input (July 2011)

| NO. | WORKLOAD | NO. | COMMENTS |
|-----|-----------------------------------|-----|---|
| 1 | EHP Inspections | 33 | Inspections Conducted |
| 2 | Formal food vendors inspections | 13 | (1) Ncweng, (1) Gamopedi, (2) Sedibeng, (9) Kuruman |
| 3 | Informal food vendors inspections | 13 | (2) Mokalamosesane, (2) Garuele, (1) Ncweng, (2) Pietbos, (2) Gamopedi |
| 4 | Other businesses inspected | 1 | Classic (Cosmetic & Medication) |
| 5 | ELC's inspection | 1 | Sonstraaltjie (Wrenchville) |
| 6 | Schools inspected | 0 | |
| 7 | Food samples collected | 8 | Milk Samples |
| 8 | Food samples complying | 2 | |



| NO. | WORKLOAD | NO. | COMMENTS |
|-----|---|-----|---|
| 9 | Water samples collected - bacteriological analysis | 7 | Water Samples |
| 10 | Water samples complying | 7 | |
| 11 | Water samples collected - chemical analysis | 7 | Water Samples |
| 12 | Water samples complying | 7 | |
| 13 | Total no. of building plans scrutinized | 37 | |
| 14 | No. of building plans approved | 37 | |
| 15 | Bakeries inspected | 0 | |
| 16 | Butcheries inspected | 0 | |
| 17 | Total complaints received | 0 | |
| 18 | No. of complaints attended | 0 | |
| 19 | Condemnations (business) foodstuff | 2 | Shoprite Centre & U- Best Store |
| 20 | Government institutions (e.g. clinics & prison) inspected | 0 | |
| 21 | Mortuaries inspected | | |
| 22 | Meetings / Workshops attended | 1 | Managers with Supervisors meeting |
| 23 | No. of Milking Sheds inspected | 3 | Beginsel Farm, Dippenaarshoop Farm & Humoreske Farm |
| 24 | No. of Hair salons inspected | 0 | |
| 25 | Personal consultations | 65 | |



5.9 Sport, Recreation and Community Facilities

5.9.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|---------------------------------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|----------------------------|--|---|
| To ensure effective management and co-ordination of all sports and recreational facilities | Functional Sports Council | No. of Sport Council meetings held | 1 per quarter | 1 | 1 | 1 | 1 | 1/ quarter | No Sport official – not core function. Must maintain sport grounds. As already organized Sport Council and sports committees. In discussion with Region office of sector department to take over the function | 1 in place (revival) | Achieved | To ensure the establishment of 1 Sports Council per ward | 1 launched |
| | Functional of Sports Committees per Ward | No. of sports codes established | New | 6 | 6 | 6 | 6 | 9/quarter | | Revival of Sport Committees in 8 wards | Achieved | No. Sports Committees established | 9 Sports Committees, to end up in 1 Sports Council for Municipality |
| | Maintenance of sports, parks and recreational facilities | Number of sport facilities managed and maintained | 8 Sports grounds and 2 swimming | 3 sport 2 swim | 3 sport 2 swim | 3 sport 2 swim | 3 sport 2 swim | Total number of people visiting swimming pools Q1=0 Q2=571 | Total maintenance budget spent 2010/11 R149,667.20 | 4 | Achieved | Number of sport facilities and parks managed | 6 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---------------------------|-------------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|--|--|----------------------------|---|---------------------------------------|
| | | | pools | | | | | Q3=400 Q4=0 | Maintaining lawn around swimming pool Cleaning pools and ablution blocks around swimming pool Learn children to swim Lifeguards (5 seasonal workers every year) | | | and maintained No. of sports facilities | |
| | | No. of parks managed and maintained | 22 | 24 | 24 | 24 | 29 | 23/ quarter | Total expenditure for Parks Maintenance R504 027.49 | 11 | Achieved | Number of sport facilities and parks managed and maintained No. of parks | 11 |
| | | | | | | | | Maintenance of Cemeteries Ward 1 to 3 Total number of graves | Total Expenditure for Cemeteries maintenance for 2010/ 11 R451938.51 Total Income | Not set as a target for the financial year | | Not specified as a target for the financial | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|----------|---------------------------|---------------------|-----------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|---|---|---------------------------------------|-------------------------------|--|--|
| | | | | | | | | Q1= Wrenchville 1700 Mothibistad 1169 Kuruman 1198 Q2= Wrenchville 18010 Mothibistad 1369 Kuruman 1200 Q3= Wrenchville 1837 Mothibistad 1612 Kuruman 1231 Q4= Wrenchville 1854 Mothibistad 1630 Kuruman 1239 | for Cemeteries for 2010 / 11 R10102.00 | | | year | |
| | | | | | | | | Maintenance of Nature Reserve Total number of game | Total Expenditure 2010/11 R607 047.16 | Not set as a target for the financial | | Not specified as a target for | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---------------------------------|---------------------|-------------------|-------------------------|-----------------------|-------------------------|--------------------------|--|--|--|----------------------------|--|---------------------------------------|
| | | | | | | | | Q1=303 Q2=303 Q3=303 Q4=387 | Total Income 2010/11 R16 391.35 Fences and gates constructed Appointed helicopters to count game Security personnel staying at the nature reserve | year | | the financial year | |
| | | | | | | | | Maintenance of chalets at Caravan Park and First Eye Total number of people visiting chalets per quarter Q1 =3767 Q2=4170 Q3=1968 Q4=4212 | Total Expenditure for 2010/11 R1,416,043.31 Total income 2010/11 R1,001,947.42 | Not set as a target for the financial year | | Not specified as a target for the financial year | |
| | Budget for parks actually spent | % of budget spent | 100% (cumulative) | 25% | 50% | 75% | 100% | Target achieved | Total expenditure for Parks Maintenance R504 027.49 | 90%+ | Achieved | % of maintenance budget for parks actually | 90%+ |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|---|--|---------------------------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|--------------------------------------|
| | | | | | | | | | | | | spend | |
| | Maintenance budget for sport facilities spent | % of budget spent | 100% (Cumulative) | 25% | 50% | 75% | 100% | Target achieved | | 90%+ | Achieved | % of maintenance budget for parks actually spend | 90%+ |
| <i>To have current community halls and libraries fully upgraded and maintained</i> | Maintenance of community halls | % of budget spent on maintenance | Ward 1to9 (Cumulative) | 25% | 50% | 75% | 100% | Target achieved | | Not set as a target for the financial year | | % of maintenance budget for sport facilities spend Community halls: Revenue generated aligned to number of rentals | 100% |
| | Administration of leasing of community halls | Number of community halls administered | New | 2 | 2 | 2 | 2 | Target achieved | | Target too vague and therefore not set as | | Community halls: Revenue generated aligned | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---|--|-------------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|--|---------------------------------------|
| | | | | | | | | | | a target for the financial year | | to number of rentals | |
| | | | | | | | | Target achieved | | | | Community halls build in line with available funds | Project[s] starts |
| | Maintenance budget for libraries actually spent | % of budget spent | 90%+ | 90%+ | 90%+ | 90%+ | 90%+ | Target achieved | | 90%+ | Achieved | % of library development grant spent | 100% |
| | Library development grant spent | Number of libraries benefiting from the grant | 5 Libraries | 5 | 5 | 5 | 5 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of library programmes implemented quarterly | 12 | 5 | 5 | 5 | 5 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |



5.9.2 Libraries

Figure / Table 37: Libraries Report, July 2011

| ITEM | AREA | ACTIVITY | CHALLENGES | INTERVENTIONS | BUDGET | INCOME |
|---------------------------------|---|---|---|---|---|------------|
| LDP Money and new business plan | All five libraries | Received grant 26 Oct 2010 | Ongoing process for one year | | | |
| Old Age Home | Batharos | Batharos Old Age Home | Was visited once by Batharos staff members | Celebrating Pres Mandela's birthday with them | | |
| Old Age Home | Kuruman | The Kuruman Old Age Home receives books twice a month | Taking some books and magazines | Ongoing process | | |
| Elderly | Oasis and Kuruman | Daisy CD player | Old ladies listen to stories on CD player | Are taking CD's on a regularly basis | | |
| Electricity | Bankhara / Bodulong | Day care centre is looking for electricity | Have found quotation from Thusano of R36,494.14 | Donor from Kimberly | | |
| Toys(swings) | Batharos library | Are broken | Need to be repair | Need to be repair | | |
| Leakage of water at toilets | Batharos, Mothibistad and Oasis libraries | Leakage of water in bathrooms | Technical visited them once | Toilets need to be replaced | | |
| Electricity ESKOM | Mothibistad | Power box inside library should be changed to phase 3 | Quotations from Thusano Electrical is R36851.98 | Still waiting for quotations | | |
| Electricity ESKOM | Seeding container library | ESKOM visited tribal office | Quotation from Thusano Electrical is R36,001.20 | Still waiting for this certificate, they do not respond | | |
| Halls | Kuruman library Hall | Rent out to different organizations | Rent out on daily basis | | R 44,155.00 total according to the budget | R 806.56 |
| Community Hall | Wrench ville | Rent out to different organizations | Rent out on daily basis | | | R 3,499.60 |
| Fines | All five libraries | Charging fines late books | It must be a deterrent not to return books late | | R 12,780 | |
| Lost books/items | All five libraries | Patron have to pay lost book | Patrons must bring items back in time | Sometimes items get lost by theft, have opportunity to pay for item | R 14,000.00 | R 39.99 |



| ITEM | AREA | ACTIVITY | CHALLENGES | INTERVENTIONS | BUDGET | INCOME |
|-------------------|-----------------|--|---|---|-------------|--------|
| Photocopies | Four libraries | Facility for school kids and adults | To help kids with school projects | The photocopy machine is useful to scholars | R 24,000.00 | |
| Faxes | Three libraries | Sending and receiving faxes | To communicate to other libraries and members of the public also want to send faxes | Member of public do not have to come to town to send faxes, | R 6,700.00 | |
| Users fees | Kuruman library | For members living outside Ga-Segonyana municipal area, that do not pay site tax to the municipality | | All of them have town houses on which they paid tax on | | |
| Stationary | All libraries | Stationary bought for all libraries | Librarians must have stationary to do work properly | | R 6,570.00 | |
| Postage | All libraries | All libraries have to correspond with members and Head Office | | | 5000 | |
| Cleaning material | All libraries | Cleaning material for all libraries | The libraries used a lot of cleaning material during this year | | R 8,000.00 | |

Figure / Table 38: Libraries Report, June 2010

| ITEM | AREA | ACTIVITY | CHALLENGES | INTERVENTIONS | BUDGET | INCOME | EXPENDITURE |
|--|--------------------|---|------------------------------|---------------------|-----------|--------|-------------|
| LDP Money and new business plan | All five libraries | Received R 358,000 on the 21 Aug 2009 | Ongoing process for one year | | R 356,000 | | R 356,000 |
| Senior librarian held meeting with librarians of 4 libraries | Kuruman library | Discuss the coming Soccer 2010 programmes, snr librarians showed them new format of monthly reports, asked from NC library services | | See attached Agenda | | | |



| ITEM | AREA | ACTIVITY | CHALLENGES | INTERVENTIONS | BUDGET | INCOME | EXPENDITURE |
|------------------|----------------------|--|--|---|------------|--------------------------|-------------|
| Old Age Home | Batlharos | Mrs Moagi visited the old age home , | Mrs Moagi read some stories and took some magazines and warm clothes donated from public | They are enjoying the visits. | | | |
| Old Age Home | Kuruman | 2 staff members are visiting Old Age Home every second week. | Taking some books, very thankful | Ongoing process | | | |
| Libraries | All the libraries | Had celebrating Soccer 20 10 | 120 kids participate in the different programs | All the children enjoyed these visits | | | |
| Halls | Kuruman library Hall | Rent out to different organizations | Rent out on daily basis | Booked in advance at the ward administrator | | R8,926.08 for 12 months. | |
| Community Hall | Wrenchville | Rent out to different organizations | Rent out on daily basis | Booked in advance at the Oasis librarian | | R212.00 June 2010 | |
| Fines | All five libraries | Charging fines late books | It must be a deterrent not to return books late | | R 8,900.00 | R 1,219.00 | |
| Lost books/items | All five libraries | Patron have to pay lost book | Patrons must bring items back in time | Sometimes items get lost by theft, have opportunity to pay for item | R 1,500 | R 133.00 | |
| Photocopies | Four libraries | Facility for school kids and adults | To help kids with school projects | School kids are dependent of photocopy machine, books cannot be taken out | R 23,000 | R 1,167.20 | |
| Faxes | Three libraries | Sending and receiving faxes | To communicate to other libraries and members of the public also want to send faxes | Member of public do not have to come to town to send faxes, | R 2,600 | R 525.00 | |



| ITEM | AREA | ACTIVITY | CHALLENGES | INTERVENTIONS | BUDGET | INCOME | EXPENDITURE |
|------------|-----------------|---|------------|---------------|--------|--------|-------------|
| Users fees | Kuruman library | Asking members living outside Ga-Segonyana municipal area | | | R 400 | R 0 | |

5.9.3 Other Social Amenities

Figure / Table 39: Other social amenities (June 2010)

| Activity | Area | Challenges | Intervention | Income |
|-----------------------|-------------------------|--|---|------------|
| CEMETERIES | Wrenchville Mothibistad | Wrenchville cemetery is half way clean and will be totally clean by end of the month. | The Project Workers of Indalo Yetu gave us a big boost while they were waiting for their duties to be stipulated. | |
| | | Seeding and Mothibistad cemetery are totally clean. | The reason is that these people of Indalo Yetu are shifting to night shift | |
| Pounding | Kuruman | The four sheep were collected by their owner and three donkeys and one horse have been sold at the auction. | More grass need to be cut to feed these animals in the pound and this will assist in decrease cost on lusern. | R 670.00 |
| | | Another two sheep have been brought in by the Police from Kagung. | | R 1,376.39 |
| | | They have also been collected by their rightful owner. | | R150.00X2 |
| | | | | |
| GRAZING CAMPS | Wrenchville | Problems encountered are people that are cutting the fences and then they chase these stolen animals in the other grazing camps. | Camp owners need to get together to prevent people from chasing stolen animals in other camps. | |
| NATURE RESERVE | Kuruman | Only the roads that needs to be cleaned at the Nature Reserve. | Need a grader to clean the roads. | |
| | | Problem encountered is the water at the sewerage is running over to the Nature Reserve. | Engaged with Technical Department to dig a bigger hole to let water of sewerage run in. | |
| WATER FURROWS | Kuruman | Water furrows are in good condition and are clean. The only problem that we encountered is that people are constantly busy fixing the water furrows. | The EYE is not able to provide the amount of water that it is supposed to produce. | |
| | | | We need to give people a change to fix these | |



| Activity | Area | Challenges | Intervention | Income |
|----------------|------|---|---|--------|
| | | | water furrows to prevent water from getting into the drain furrows. (sigvore) | |
| VEHICLE | | 3876 km around town and most of the kilo's where accumulated in the Nature Reserve. | | |

(Source: Municipal Records)





5.10 Social Welfare

5.10.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|---|--------------------------------------|--|-------------------------------|--------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|---------------------------------------|
| To ensure secure and safe environment for communities | Purchasing of firefighting equipment | Number of fire equipment acquired | 1x Fire Truck | 1 fire truck | 0 | 9 fire extinguishers | 0 | Target achieved | | 100% | Achieved | Purchasing of firefighting equipment % expenditure in terms of available funds | 100% |
| | Response to emergencies | Turnaround time in terms of emergencies (fire and accidents) | 10minutes after being alerted | 10 Minutes | 10 Minutes | 10 Minutes | 10 Minutes | Target achieved | | Not set as a target for the financial year | | Not specified as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|--------------------------------|---------------------------------------|-------------------------|--------------------------|-----------------------|-------------------------|--------------------------|--|---|--|----------------------------|--|---------------------------------------|
| | Response to disasters reported | Attendance to declared disaster | 100% as declared | 100% | 100% | 100% | 100% | Achieved: Disasters are addressed as and when required | Capacity limitations of the municipality a limiting factor: Cooperation with the DM | Not set as a target for the financial year | | Not set as a target for the financial year | |
| To provide secure and safe traffic environment | Law enforcement | No of road blocks conducted per month | 4 Road blocks per month | 20 | 20 | 60 | 20 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | % of f traffic fines paid | 70% | 80% | 80% | 80% | 80% | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of traffic fines issued | | 1713 | 1457 | 1019 | 272 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Maintenance of road signs | No of road signs replaced | | 12 | 12 | 12 | 12 | Target achieved | | 8 | Achieved | Provide and replace street names, road signs and pedestria | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---|----------------------------|-------------|--------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|--|--|---------------------------------------|
| | | | | | | | | | | | | n crossings | |
| | | Km's road markings | | 30 | 30 | 30 | 30 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Testing: Drivers & Learners License, Vehicle. | No of tests conducted | | 2438 | 1344 | 1942 | 330 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Road Safety Campaign | No of campaigns conducted | | 25 | 24 | 60 | 12 | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Provide and replace street names | No of street names erected | Ward 1 to 9 | 100% as requested | 100% as requested | 100% as requested | 100% as requested | Target achieved | | 100% | 100% achieved only in ward 1 to ward 3 | Not set as a target for the financial year | |
| | Erection of speed humps | No of speed humps erected | Ward 1 to 3 | 100% as approved | 100% as approved | 100% as approved | 100% as approved | Target achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|--|---|-------------------------------------|-----------|--------------------------------|-----------------------------|-----------------------------------|---------------------------------|---|--|--|--------------------------------------|--|--|
| | Pounding of stray animals | No of animals pounded | Ward 1to9 | 35 | 40 | 50 | 50 | Total animal pounded Q1= 7 Q2=14 Q3=19 Q4=25 | Total Expenditure 2010/11 R28 182.30 Total Income 2010/11 R10 720.77 | Not set as a target for the financial year | | Not set as a target for the financial year | |
| To provide relief for indigent bereaved families and paupers | Relief for bereaved indigent families | No of bereaved families assisted | Ward 1to9 | 100% as approved | 100% as approved | 100% as approved | 100% as approved | Target achieved | | Not set as a target for the financial year | | To make available money for poverty and paupers funerals Money spent as and when required | Money spent as and when required |



The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | | Feedback in terms of Performance |
|---|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Objective | Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| To ensure systems and policies are put in place to support and ensure safe living conditions of all residents in Ga-Segonyana | Weighbridge: To reduce overweight trucks on roads | Number of trucks referred | 10 | 10 | 10 | 10 | Achieved |
| | Equipment for the vehicle testing station | % of available money spent | | | | 100% | Achieved |
| To make available money for poverty and paupers funerals | Ensure funds for poverty and paupers funerals | Money spent as and when required | Money spent as and when required | Money spent as and when required | Money spent as and when required | Money spent as and when required | Achieved |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|---|--|----------------|---|---|---|---|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To ensure systems and policies are put in place to support and ensure safe living conditions of all residents in Ga-Segonyana | Weighbridge: To reduce overweight trucks on roads | Self-sustainability | New | 100% of cost to be recovered from utilization | 100% of cost to be recovered from utilization | 100% of cost to be recovered from utilization | 100% of cost to be recovered from utilization |
| Equipment for the vehicle station | % of available money spent | | | | | 100% | |
| Develop an Indigent register | Indigent Register | 1 for ward 1 -3 (with exclusion of BB) | BB on register | Ward 8 | | | |



5.10.2 Traffic and Road Safety Services

Figure / Table 40: Statistics: Testing Station 1

| Type of Test and Result | | Motor Cycles | Buses | Goods Vehicles | Trailers | Other (incl Pass vehicles) | Total |
|-------------------------------|--------------------------------|--------------|-------|----------------|----------|----------------------------|-------|
| First Test: | Pass | 3 | 19 | 66 | 21 | 30 | 139 |
| | Fail | | | | | | |
| Retest | | | 31 | 71 | 7 | 54 | 163 |
| Retest: | Pass | | 17 | 31 | 5 | 20 | 73 |
| | Fail | | | | | | |
| REASONS FOR RETEST OR FAILURE | | | | | | | |
| 1 | Identification & Documentation | | 3 | 4 | | 5 | 12 |
| 2 | Electrical System | | 8 | 8 | | 7 | 23 |
| 3 | Fittings & Equipment | | 8 | 10 | | 12 | 30 |
| 4 | Braking System | | 3 | 21 | 2 | 8 | 34 |
| 5 | Wheels | | 6 | 7 | | 12 | 25 |
| 6 | Suspension and Under carriage | | 2 | 12 | | 5 | 19 |
| 7 | Steering | | 0 | 4 | | 7 | 11 |
| 8 | Engine | | | 2 | | 3 | 5 |
| 9 | Exhaust System | | | 2 | | 1 | 3 |
| 10 | Transmission & Drive | | | | | 2 | 2 |
| 11 | Instruments | | | 1 | | 3 | 4 |
| 12 | Dimensions | | | | | | 0 |

(Source: Municipal Records)

Figure / Table 41: Statistics: Testing Station 2

| Vehicle Type | Average waiting time before examination | Average Examination time until issue of inspection record | Number of vehicles |
|----------------|---|---|--------------------|
| Passenger cars | 25 | 25 | 75 |
| LCV | 25 | 25 | 65 |
| HCV | 25 | 25 | 78 |
| Trailers | 25 | 25 | 28 |
| Motor Cycles | 15 | 15 | 3 |
| Busses | 25 | 25 | 17 |
| Mini Busses | 25 | 25 | 28 |

(Source: Municipal Records)

Figure / Table 42: Statistics: Testing Station 3

| | | Vehicles tests and repair tests | | Fault list | |
|--|-----|---------------------------------|------------|---------------------------|----|
| Number of applications for roadworthiness | 216 | Sedans | 75 | 1. Drivers view | 9 |
| Number of roadworthiness tests rejected | 154 | Light vehicles | 65 | 2. Tires and wheels | 22 |
| Number of roadworthiness tests repeated (x2) | 154 | Mini busses | 28 | 3. Electrical | 30 |
| Number of roadworthiness tests passed | 78 | Busses | 17 | 4. Engines | 5 |
| | | Lorries | 52 | 5. Oil leakages and other | 30 |
| Number of vehicles tested for traffic | 0 | Mechanical horse | 21 | 6. Chassis | 0 |
| | | Trailers | 62 | 7. Gearboxes | 2 |
| | | Semi-trailers | 20 | 8. Brakes | 37 |
| | | Caravans | 0 | 9. Steering mechanisms | 13 |
| | | Motorbikes | 3 | 10. Suspensions and axes | 23 |
| | | Other | 5 | 11. Seats | 4 |
| | | | | 12. Mirrors | 4 |
| | | Total | 294 | 13. Spares | 1 |
| | | | | 14. Exhausts | 3 |

(Source: Municipal Records)



Figure / Table 43: Summary: Vehicle testing

| Description | Total Transactions | Rand | Rand |
|--------------------------------------|--------------------|------------|-------------------|
| Total Roadworthy Applications | 210 | R32,485.00 | R32,485.00 |
| Total Roadworthy Certificates issued | 208 | R12,480.00 | R12,480.00 |
| Total Cases Finalised | 50 | | R35,000.00 |
| | | | R79,965.00 |

Figure / Table 44: Summary: Traffic Statistics

| | | January 2010 | February 2010 | March 2010 | April 2010 | May 2010 | June 2010 |
|----------|--|--------------|---------------|------------|------------|------------|-----------|
| 1 | LAW ENFORCEMENT | | | | | | |
| A | Charges laid | 223 | 239 | 217 | 254 | 286 | 150 |
| B | Number of Summons issued | 307 | 376 | 336 | 272 | 293 | 152 |
| C | Art 341 Notices issued | 84 | 137 | 119 | 18 | 7 | 2 |
| D | Amount of fines issued | 113,350.00 | 123,900.00 | 112,350.00 | 91,500.00 | 106,700.00 | 58,350.00 |
| E | Vehicle's Suspended | 0 | 0 | 0 | 0 | 0 | 0 |
| F | Finalized Charges | 125 | 120 | 371 | 347 | 230 | 72 |
| G | Number of Warrant of arrests | 47 | 129 | 271 | 43 | 196 | 48 |
| H | Kilometers patrolled | 9769 | 6933 | 10 153 | 5982 | 8762 | |
| I | Hours of overtime worked | 218 | 106 | 75 | 126 | 178 | 178 |
| 2 | REGISTRATION AND LICENSING | | | | | | |
| A | Number of Transactions | 2023 | 2296 | 2527 | 2096 | 2301 | 2181 |
| B | Number of Operators Registration | 0 | 0 | 0 | 0 | 0 | 0 |
| C | Number of Special permits issued | 2 | 4 | 4 | 2 | 2 | 2 |
| D | Number of Temporary permits issued | 30 | 13 | 50 | 41 | 31 | 40 |
| E | Duplicate Registration certificates issued | 19 | 14 | 28 | 11 | 33 | 30 |
| F | Application for roadworthy | 168 | 194 | 209 | 169 | 225 | 210 |
| G | Number of Roadworthy Certificates issued | 147 | 158 | 192 | 163 | 159 | 208 |
| H | P.R-D.P'S issued | 116 | 108 | 130 | 109 | 132 | 96 |
| 3 | ROADWORTHY TESTING CENTER | | | | | | |
| A | Number of Roadworthy tests | 210 | 218 | 294 | 238 | 190 | 370 |
| B | Number Roadworthy Certificate issued | 147 | 158 | 192 | 163 | 159 | 208 |
| 4 | DRIVERS AND LEARNERS LICENSES | | | | | | |
| A | Number of Appointments for Driver Licenses | 218 | 188 | 170 | 91 | 187 | 157 |



| | January 2010 | February 2010 | March 2010 | April 2010 | May 2010 | June 2010 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| B Number of Appointments for Learner Licenses | 267 | 269 | 259 | 80 | 313 | 286 |
| C Number Temporary Licenses issued | 137 | 136 | 114 | 135 | 117 | 101 |
| D Number of Learners Licenses issued | 52 | 83 | 80 | 84 | 92 | 112 |
| E Number of Drivers Licenses switch over | 187 | 169 | 164 | 177 | 176 | 151 |
| F Number of Drivers Licenses tests done | 147 | 197 | 134 | 116 | 131 | 123 |
| G Number of Transactions | 1109 | 1 077 | 1069 | 813 | 1169 | 1018 |
| 5 FINANCES | | | | | | |
| A Amount Received under 2(a) | 489,111.00 | 571,679.00 | 813,560.00 | 614,918.00 | 830 047.00 | 548,807.00 |
| B Amount Received under 2(b) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C Amount Received under 2(c) | 100.00 | 200.00 | 200.00 | 212.00 | 212.00 | 212.00 |
| D Amount Received under 2(d) | 3,600.00 | 2,580.00 | 6,000.00 | 6,063.00 | 4,563.00 | 6,000.00 |
| E Amount Received under 2(e) | 2,470.00 | 1,820.00 | 3,640.00 | 2,200.00 | 6,600.00 | 6,000.00 |
| F Amount Received under 2(f) | 23,900.00 | 27,760.00 | 29,030.00 | 25,930.00 | 35,075.00 | 32,485.00 |
| G Amount Received under 2(g) | 7,350.00 | 7,900.00 | 9,600.00 | 9,780.00 | 9,540.00 | 12,480.00 |
| H Amount Received under 2(h) | 20,880.00 | 19,440.00 | 23,400.00 | 20,710.00 | 25,080.00 | 18,240.00 |
| I Amount Received under Par. 4 | 120,310.00 | 109,610.00 | 111,580.00 | 88,880.00 | 128,825.00 | 106,525.00 |
| J Amount of finalized fines | 35,150.00 | 27,600.00 | 72,650.00 | 49,150.00 | 49,550.00 | 35,000.00 |
| 6 INCOME TO COUNCIL UNDER PARA.5 | | | | | | |
| A Under 5(a) (12% licenses fee) | 489,111.00 | 68,601.00 | 97,627.00 | 73,790.00 | 99,605.00 | 65,856.00 |
| B Under 5.b (Operators) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C Under 5.c (Special Permits) | 100.00 | 200.00 | 200.00 | 212.00 | 212.00 | 212.00 |
| D Under 5.d (Temporary Permits) | 3,600.00 | 2,580.00 | 6,000.00 | 6,063.00 | 4,563.00 | 6,000.00 |
| E Under 5. e (Duplicate Certificates) | 2,470.00 | 1,820.00 | 3,640.00 | 2,200.00 | 6,600.00 | 6,000.00 |
| F Under 5.f (Application for Roadworthy) | 23,183.00 | 26,928.00 | 28,160.00 | 25,153.00 | 34,023.00 | 31,511.00 |
| G Under 5.g (Roadworthy Certificates) | 7,350.00 | 7,900.00 | 9,600.00 | 9,780.00 | 9,540.00 | 12,480.00 |
| H Under 5.h (PRO P'S) | 20,880.00 | 19,440.00 | 23,400.00 | 20,710.00 | 25,080.00 | 18,240.00 |
| I Under 5.i (Drivers Licenses) | 104,584.00 | 95,293.00 | 96,589.00 | 74,886.00 | 112,817.00 | 93,600.00 |
| J Under 5.j (Fines) | 24,300.00 | 15,800.00 | 60,300.00 | 73,760.00 | 49,550.00 | 35,000.00 |
| TOTAL | 675,578.00 | 238,562.00 | 325,516.00 | 286,554.00 | 341,990.00 | 268,899.00 |



5.11 Local Economic Development

5.11.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|--|--|--|--|--------------------------------------|
| Planning and Development To ensure that systems are in place to realize integrated human settlement in line with approved Spatial Development Framework | Advertising of available sites targeting HDI's | Number of adverts | New | 0 | 1 | 0 | 1 | Advertised in the 2 nd quarter Not advertised in 4 th quarter- no residential sites | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Sale of serviced sites to HDI's | % of serviced sites sold to HDIs per request | New | Minimum of 5% | Minimum of 5% | Minimum of 5% | Minimum of 5% | Q1= not achieved due to pricing Q2= not achieved, no demand Q3= not achieved, no demand Q4= Not achieved because of pricing. Council resolution to | Target difficult to realise and measure: Changed in the 2011/12 SDBIP | 100% | 10% of industrial sites due to no demand and no serviced residential stands available. | % of service stands sold, as required | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|--|---|------------------------------------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|--|--|---------------------------------------|
| | | | | | | | | reduce the price | | | | | |
| | Policy review-Land disposal Policy to enhance sales | Reviewed policy | New | | | | | Council resolution taken to reduce price for the HID's to enhance sale Achieved- sites sold in terms | No target for the 2010/11 financial year | New target | | Not set as a target for the financial year | |
| | % of service stands sold to HDIs in relation to all stands sold | % of service stands sold to HDIs (Minimum of a percentage as reflected in the key performance targets) | 0 (No demands on industrial sites) | 50% | 50% | 50% | 50% | No demand | | Minimum of 50% | 10% of industrial sites due to no demand and no serviced residential stands available. | % of service stands sold to HDIs | Minimum of 50% |
| | % of compliance to legal requirements in respect of lease agreements | % compliance (rental payment) | 100% | 100% | 100% | 100% | 100% | 3 Zebra stalls was leased during Q3 and Q4 | Targets achieved | 100% | Achieved | Not set as a target for the financial year | |
| By ensuring alignment to PGDS, DGDS, DLED Strategy | Revised LED Strategy/Plan | LED Strategy | New | | 1 | | | Q1= Engaged the dept of economic affairs to assist in formulation Q2= Survey questionnaire | Target achieved | Not set as a target for the financial year | | 1 revised LED Strategy /Plan | 100 % |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|-----------------------------------|---------------------------------|---------------------|-----------|----------------------------|--------------------------|----------------------------|-----------------------------|---|---|-----------------------|----------------------------|---|--------------------------------------|
| | | | | | | | | distributed in the community#workshop with clrs in Jan Q3= Not achieved due to funding for consolidation of information Q4= Submitted a business plan to IDC And solicited assistance from dept of Econ deve & tourism | | | | | |
| Development of an SMMEs Data Base | Complete data base of all SMMEs | SMME data base | New | | 1 | | | Achieved | | New target | | Development of an SMMEs Data Base | 100 % |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|--|---|---------------------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|--|---|--|----------------------------|---|---------------------------------------|
| By improving economic development opportunities in coordination with all LED Stakeholders(LED Forum) | Establish the LED forum and holding meetings as scheduled | Frequency of Meetings (Quarterly) | New | 1 | 1 | 1 | 1 | Q1= 1 achieved attend the joint meetings with district Q2= Established in the municipality, meeting to be held next quarter Q3 and Q4 = 1 Achieved | Not fully achieved. Logistical arrange have been finalised and the LED forum could now be established | Not set as a target for the financial year | | Establish the LED forum and convene meetings as scheduled | 4 |
| To support SMMEs and BBBEE through creating an enabling environment for economic development | Advice and referral of SMME's and BBBEE's i.e Tax clearance, Company Registrations, CIDB, Business Plans,etc. | Number of referrals as per data base | 20% | 25% | 25% | 25% | 25% | Achieved: Q1=30% Q2=26% Q3=25% Q4=25% | | 45% | Achieved | % of purchases (in terms of monetary value [operational and capital budgets]) from local BBBEEs and SMMEs | 45% |
| | Number of workshops and | Number of | 15 | 1 | 1 | 1 | 1 | 9 seminars/ | Actuals exceeds | As possible | Achieved | Number of | As possible |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|----------------------------|----------------------------|---|--------------------------------------|
| | seminars arranged for SMMEs | seminars/workshops | | | | | | workshop held | targets | in terms of budgeted funds | | workshops and seminars arranged for SMMEs | in terms of budgeted funds |
| | Establishment of Cooperatives | Number of cooperatives established | New | 0 | 1 | 0 | 1 | In the second quarter SMME's were visited to verify existing ones | | New target | | Not set as a target in the financial year | |
| | Support of Business Forum: Tourism, Small Contractors, Consultancy | Establishment of Ga-Segonyana SMME | new | | | | 1 | Achieved 1 in the 4 th quarter | | New target | | Not set as a target for the financial year | |
| | | Number of engagements | new | 1 | 1 | 1 | 1 | 4 Achieved | | New target | | Not set as a target for the financial year | |
| To continuously market Ga-Segonyana as an investment destination focusing on development and tourism opportunities | Tourism marketing campaigns: Brochures, Tourism Expos, Information Desk, Advertisement of Tourist Attractions, Establishment of | <ul style="list-style-type: none"> Number of brochures distributed | 150 | 25 | 25 | 25 | 25 | Achieved | Q1= 30 Q2= 0 Q3= 25 (Easter campaign) Q4=25 (Durban) | 100% according to budget | Achieved | Undertake tourism marketing campaigns within the scope of available | 100% of available funds spent |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|-----------------------------------|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|---|----------------------------|---|---------------------------------------|
| | tourism forum, Functional Website | | | | | | | | | | | funds | |
| | | <ul style="list-style-type: none"> Numbers of hints on websites | New | 20 | 20 | 20 | 20 | Exceeded/Achieved | Q1=20 Q2=12271 Q3=20 Q4=20 | Not set as a target in the financial year | | Not set as a target in the financial year | |
| | | <ul style="list-style-type: none"> Number of tourists information desks set up during tourism events | New | 1 | 1 | 1 | 1 | Achieved | Achieved 3 | Not set as a target in the financial year | | Not set as a target in the financial year | |
| | | <ul style="list-style-type: none"> Number of Expo's attended | New | 0 | 1 | 0 | 1 | Achieved | 4 expo's attended | Not set as a target in the financial year | | Undertake tourism marketing campaigns within the scope of available funds | 100% |
| | | <ul style="list-style-type: none"> Number of | New | 1 | 1 | 1 | 1 | 4 Campaigns | Achieved | 4 tourism | Achieved | Undertake tourism | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---------------------------|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|-----------------------|----------------------------|---|---------------------------------------|
| | | marketing campaigns for tourism in the villages and townships | | | | | | | | events | | marketing campaigns within the scope of available funds % of available funds spent | |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|--|--|---------------------|----------|-----------------|--------------|----------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To encourage and promote development through town planning | To ensure council approval of all applications | Number of approvals | | 85% | 85% | 85% | 85% |
| Improvement of Institutional Capacity: (Tourism and SMME Officers) | Appointing 1 official under LED | | New | | | | 100 % |



| | | | | | | | |
|---|---|----------------------|--|---|---|---|---|
| By continuously marketing Ga-Segonyana as an investment destination focusing on development and tourism opportunities | Promote Cultural Tourism (Township, Village and Educational Tours | % of available funds | | 1 | 1 | 1 | 1 |
|---|---|----------------------|--|---|---|---|---|

Figure / Table: Caravan Park Statistics

Security

Security is always and patrolling at all times.

Tariffs

Tariffs were increased and will be implemented on the first of August 2011. We have fixed geysers at the ablution blocks and at chalets number one and ten. The decoders in chalets 8,9,10 and 11 are fixed.

New Tariffs are as follows:

| | |
|--------------------|----------|
| Chalets Exclusives | R 858.00 |
| Chalets | R 660.00 |
| Chalets open plan | R 550.00 |
| Rooms | R 286.00 |
| Caravan stands | R 132.00 |

Challenges

- * Our stoves are very old and they are not in good conditions
- * Floor tiles are dilapidated and needs to be replaced.
- * There is shortage of crockery.

Income

Statistics of Caravan Park visitors for July 2011

| | |
|---------------------------------|------------|
| * Northern Cape | 64 |
| * Free State | 11 |
| * Gauteng Province | 39 |
| * Mpumalanga | 8 |
| * Limpopo | 3 |
| * Western Cape | 8 |
| * Kwazulu-Natal | 2 |
| * Eastern Cape | 3 |
| * North West | 10 |
| * Switzerland | 1 |
| * Australia | 1 |
| * France | 3 |
| Total number of visitors | 153 |

Statistics of First Eye visitors for June 2011

| | |
|---------------------------------|--------------------|
| * Northern Cape | 495 |
| * Free State | 81 |
| * Gauteng Province | 293 |
| * Mpumalanga | 101 |
| * Limpopo | 35 |
| * Western Cape | 80 |
| * Kwazulu-Natal | 8 |
| * Eastern Cape | 65 |
| * North West | 73 |
| * India | 5 |
| * Botswana | 5 |
| * Zimbabwe | 4 |
| * Germany | 9 |
| Total number of visitors | 1254 |
| Income | R 11,258.01 |



5.12Municipal Transformation and Organisational Development

5.12.1 Performance Report: Actual Performance Against Sdbip Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|--|---|---|----------------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|----------------------------------|--|--|--|--|--|
| To ensure representation of the staff component of the Department according to the targets in the Employment Equity Plan | Compilation of EE plan for the Municipality | Timeous submission of EE Plan to the Department of Labour | End of October | | 1 | | | Achieved | | According to EQP, as reviewed annually | 15%. Suitable candidates with relevant skills do not apply | To ensure the representivity of contract appointments of the Department Community Services according to the targets in the Employment Equity | According to EQP, as reviewed annually |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|------------------------------------|--|--|-------------|--------------------------|-------------------------|--------------------------|---------------------------|---|---|---|--|--|--|
| | | | | | | | | | | | | Plan | |
| | (Consolidated reporting function also vested in this Department) | Timeous submission of EE Report to the Department of Labour | | | | | 1 | Achieved – submitted in October | | According to EQP, as reviewed annually | 15%. Suitable candidates with relevant skills do not apply | | According to EQP, as reviewed annually |
| | Monitoring of implementation of departmental EE plan | Submission of Departmental EE targets to interview committee | New | As per vacant positions | As per vacant positions | As per vacant positions | As per vacant positions | Post were filled according to the Employment Equity targets | | 100 % according to the budget | Achieved | To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan | According to EQP, as reviewed annually |
| Implementation of Work Skills Plan | Compilation of WSP | Timeous Submission of WSP to LGSETA | End of June | | | | 1 | Achieved | Workplace skills plan compiled | Not set as a target in the financial year | | To ensure the implementation of the Workplace | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|----------|------------------------------|---|-----------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|----------------------------------|--|---|--------------------------------------|---|--|
| | | | | | | | | | | | | e Skills Plan (Consolid ated reporting function also vested in this Departme nt) | |
| | Compilation of WSP Report | Timeous Submission of WSP report to LGSETA | 4 | 1 | 1 | 1 | 1 | Achieved | Workplace Skills Plan report submitted | Not set as a target in the financial year | | To ensure the impleme ntation of the Workplac e Skills Plan (Consolid ated reporting function also vested in this Departme nt) | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|--|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|---|----------------------------|---|--------------------------------------|
| To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department) | Capacity building of Councillors | No. of training workshops and courses attended by councillors | 20 | 7 | 7 | 7 | 7 | Achieved 8 in the 1 st Quarter and 7 in the other 3 quarters | | Not set as a target in the financial year | | Number of people (councillors and officials) attending training | 200 |
| | Budget spent on skills development (Workshops) | % of skills budget spent | 100% | | | | 100% | 100% achieved | | 100% | Achieved | % of skills development budget spend on training | 100% |
| | Capacity building of municipal officials | No. of training workshops and courses attended by officials | 20 | 7 | 7 | 7 | 7 | Target exceeded in the first 2 quarters to 12 and 7 in the 3 rd and 4 th quarter as planned | | Not set as a target in the financial year | | No. of persons trained | 200 |
| | | No of officials receiving study assistance per request | 6 | 2 | 2 | 0 | 0 | Achieved 4 in the 1 st Quarter and 2 in the 4 th quarter | | Not set as a target in the financial year | | % of study aid budget spent | 100% |
| | Money claimed back from the SETAs | % of money claimed back | 45% | 0 | 0 | 0 | 45% | Achieved | | 45% | Achieved | % of money claimed back | 45% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---|---|-----------|--------------------------|-----------------------|--------------------------|---------------------------|---|---|--|-----------------------------|---|---------------------------------------|
| | Capacity building for Community Members | No of learnerships arranged for community members | 2 | 0 | 0 | 0 | 3 | Q1=4 as opportunities arise Q4= 3 achieved | | 100% of study aid budget spent | 30% due to lack of interest | from the SETAs | |
| | | Information on training opportunities made available to community members | new | 1 | 1 | 1 | 1 | Achieved | | Not set as a target in the financial year | | | |
| | | Community members given info regarding to relevant tertiary and training institutions | New | 3 | 3 | 3 | 3 | Achieved | | Not set as a target in the financial year | | Not set as a target in the financial year | |
| | | No of interns trained per annum | 5 | | | | 7 | 19 Achieved | | TS: 60 (temporarily) Corporate services: 4 Finance: 5 interns Community: 20 x | Achieved | Not set as a target in the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Perform ance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|---|--|---|-----------|--------------------------------|-----------------------------|-----------------------------------|------------------------------------|---|--|-----------------------------|---|--|--|
| | | | | | | | | | | 4 = 80 temporar y | | | |
| To ensure that performance level agreements are signed with all service providers appointed in the department | Sign service level agreements with service providers | % of service level agreements signed with service providers | New | 100% | 100% | 100% | 100% | Achieved in all quarters except quarter 2- Out of 4 only one is signed 3 for tech 1 for finance returned to obtain serv provider signature | | 100% | 100% of service providers with whom performance level agreements have been signed | To ensure that Performance Level Agreements are in place with Sedibeng Water Board to be able to manage and monitor the achievement of IDP targets No. of Performance level agreements in place | 1 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|---|---|-----------|-------------------------|-------------------------|-------------------------|--------------------------|--|---|---|---|--|--------------------------------------|
| | | | | | | | | | | | | | |
| | List of departmental Service Providers and Service level agreements | Updated list of departmental Service Providers and Service level agreements | New | | | | | Achieved | | 100% | 100% of service providers with whom performance level agreements have been signed | Not set as a target in the financial year | |
| | Service Providers' performance report | Submission of reports to procurement unit | New | 1 As and when available | 1 as and when available | 1 as and when available | 1 as and when available | Achieved | As and when available Depts. Does not provide progress report | Not set as a target in the financial year | | Not set as a target for the financial year | |
| To ensure regular management and supervisor meetings a mechanisms to ensure effective spread of information in the municipality | Managers and supervisors meetings | No of meetings held as per schedule | 6 | 1 | 2 | 1 | 2 | Meetings held according to schedule except quarter 2 | | 85% - % of meetings scheduled vs. conducted | Achieved | % of meetings scheduled vs. conducted | 85% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan- March 2011 | Targets: April- June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projecte d Perform ance Indicato r 2011/12 | Projecte d Perform ance Target 2011/ 12 |
|---|---|--|-------------------|--------------------------|-----------------------|--------------------------|---------------------------|---|---|--|----------------------------|--|---|
| To ensure effective utilization of the IMIS | Correspondence attended to within 14 days | % of correspondence attended to within 14 days | 70% | 85% | 85% | 85% | 85% | Achieved | | 85%- % of correspon dence attended to | Achieved | % of correspon dence attended to | 85% |
| Records management | Scanning of all received tender documents | % of received tender documents scanned | | | | | | Due to Lack of direct submission to registry not achieved | No targets set for 2010/11 financial year | Not set as a target for the financial year | | Not set as a target for the financial year | |
| To ensure effective council management | Scheduled Council, Exco and Committee meetings | % council meetings held as per schedule | 100% | 100% | 100% | 100% | 100% | 100% achieved | | 100% | Achieved | % complian ce in terms of schedule d meetings | 100% |
| | Distribution of Council, Exco and Committee meetings Agenda | Timeous distribution of Agenda | 48hours | 48hours | 48hours | 48hours | 48hours | Achieved | | 48hours | Achieved | Timely distributi on of Agendas for Council meetings | 48hours |
| | Council, Exco and Committee meetings Agenda items | Timeous submission of agenda items | 4 As per schedule | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial | | Not set as a target for the financial | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July- Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/ 12 |
|----------|---------------------------|---------------------|-----------|--------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|-----------------------|----------------------------|---|---------------------------------------|
| | | | | | | | | | | year | | year | |

The following targets were set for the 2009/10 Financial Year and are not applicable to the 2010/11 financial year or were completed during the 2009/10 Financial Year

| Key Performance Indicator | | | Targets | | | | Feedback in terms of Performance |
|---|--|--|-----------------|--------------|----------------|-----------------|----------------------------------|
| Objective | Indicator | Unit of measurement | July- Sept 2009 | Oct-Dec 2009 | Jan-March 2010 | April-June 2010 | |
| To ensure timely submission of inputs for reports | In terms of schedule: submission of inputs to collective reports | No. of days before the closing of the Agenda | 3 days | 3 days | 3 days | 3 days | Achieved |
| Capacity building for interns | Capacity-building, focusing on interns | No of interns trained | | | | Corporate: 4 | Achieved |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|--|------------------------------|-----------------------|----------|-----------------|--------------|----------------|------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | |
| To utilize the available PMU budget to ensure effective project management | Effective project management | % of PMU budget spent | 100% | | | | 100% |



5.13 Good Governance and Public Participation

5.13.1 Performance Report: Actual Performance Against SDBIP Targets

| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|--|---|--|----------------------------|---|--------------------------------------|
| To continuously market Ga-Segonyana as an investment destination focusing on development and tourism opportunities | Tourism marketing campaigns: Brochures, Tourism Expos, Information Desk, Advertisement of Tourist Attractions, Establishment of tourism forum, Functional Website | <ul style="list-style-type: none"> Number of brochures distributed | 150 | 25 | 25 | 25 | 25 | Achieved Q1= 30 Q2= 0 Q3= 25 (Easter campaign) Q4=25 (Durban) | | Not set as a target for the financial year | | By continuously marketing Ga-Segonyana as an investment destination focusing on development and tourism opportunities Update Brochur | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|--|--------------------------------------|
| | | | | | | | | | | | | e with tourism & investment issues % of available funds spent | |
| | | <ul style="list-style-type: none"> Numbers of hints on websites | New | 20 | 20 | 20 | 20 | Exceeded/Achieved | Q1=20 Q2=12271 Q3=20 Q4=20 | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | <ul style="list-style-type: none"> Number of tourists information desks set up during tourism events | New | 1 | 1 | 1 | 1 | Acieved | Achieved 3 | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | <ul style="list-style-type: none"> Number of Expo's attended | New | 0 | 1 | 0 | 1 | Achieved | 4 expo's attended | Not set as a target for the financial year | | Participation in Tourism marketing shows | 4 |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|--|--|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|---|---|--|----------------------------|--|--------------------------------------|
| | | <ul style="list-style-type: none"> Number of marketing campaigns for tourism in the villages and townships | New | 1 | 1 | 1 | 1 | 4 Campaigns | Achieved | Not set as a target for the financial year | | Participation in Tourism marketing shows | 4 |
| To implement the approved communication strategy and ward policy | Alignment with the State of the Nation and State of the Province Addresses | Alignment with national and provincial priorities | Alignment | Alignment | Alignment | Alignment | Alignment | Alignment | | Alignment | Achieved | Alignment with the State of the Nation and State of the Province Addresses | Alignment |
| To ensure public participation in IDP, Budget & PMS processes | Budget/ IDP community engagements | No of community meetings held per ward | 18 | | 9 | | 9 | Achieved | | Not set as a target for the financial year | | Community participation regarding the IDP and PMS | 18 |
| | Community oversight meeting (Annual Report) | No of oversight meetings held | | | | | | Oversight report compiled and submitted according | | Not set as a target for the financial year | | Not set as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|----------------------------|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|-----------------------------------|---|--|----------------------------|---|--------------------------------------|
| | | | | | | | | to legislation | | | | | |
| | Functional Ward Committees | No of ward committee meetings held as per schedule | 36 | 9 | 9 | 9 | 9 | Achieved | | 36 | Achieved | No. of functional ward committees | 36 |
| | | No of ward committee members trained | 90 | | | | 110 | Achieved | | 90 | Achieved | No. of ward committee members trained | 90 |
| To ensure support to special programs for targeted groups | Youth Council | No of sports related activities arranged for the youth | New | 1 | 0 | 1 | 0 | Exceeded target-actual 6 arranged | | 1 | Achieved | To fund the operations of the Youth Council | 100% of budget |
| | | No of information sessions conducted to advice on business and other matters | New | 1 | 1 | 1 | 1 | 4 achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Disabled | No of sports related activities arranged for the youth | New | 1 | 0 | 1 | 0 | Achieved | | Not set as a target for the financial | | To fund special programmes in line with | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|--------------------------------------|
| | | | | | | | | | | year | | available budget amount | |
| | | No of information sessions conducted to advice on business and other matters | New | 1 | 0 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Women | No of sports related activities arranged for the youth | New | 1 | 0 | 1 | 0 | Achieved=3 | | Not set as a target for the financial year | | To fund special programmes in line with available budget amount | 100% |
| | | No of information sessions conducted to advice on business matters | New | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of information sessions conducted to advice on education and training | New | 1 | 0 | 1 | 0 | Achieved | | Not set as a target for the financial | | Not set as a target for the financial | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|--------------------------------------|
| | | opportunities. | | | | | | | | year | | year | |
| | Elderly | No of sports related activities arranged for the youth | New | 0 | 1 | 0 | 1 | Achieved | | Not set as a target for the financial year | | To fund special programmes in line with available budget amount | 100% |
| | | No of information sessions conducted to advice on business matters | new | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of information sessions conducted to advice on education and training opportunities. | New | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of referrals for social grants | New | 3 | 3 | 3 | 3 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Children | No of sports related activities arranged | New | 0 | 1 | 0 | 1 | Achieved | | Not set as a target | | To fund special | 100% |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|---|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|--------------------------------------|
| | | for the youth | | | | | | | | for the financial year | | programmes in line with available budget amount | |
| | | No of information sessions conducted to advice on business matters | New | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of information sessions conducted to advice on education and training opportunities. | New | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of referrals for social grants | New | 3 | 3 | 3 | 3 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | HIV/AIDS | No of awareness campaigns internally & externally | New | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|---|---------------------------|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|--|--------------------------------------|
| | | Available database of affected individuals assisted to access available assistance | New | 0 | 0 | 0 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of condom containers maintained | new | 4 | 4 | 4 | 4 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| To ensure internal and external communication | Internal | Quarterly Internal newsletter | new | 1 | 1 | 1 | 1 | Not achieved | Insufficient funds available | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of internal communication programs | new | 1 | 1 | 1 | 1 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of employee satisfaction surveys conducted | new | 0 | 1 | 0 | 1 | Not achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | External | No of submissions | new | 1 | 1 | 1 | 1 | Achieved in Q 1,3 and 4 | | Not set as a target for the financial | | Not set as a target for the financial | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|--------------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|--|----------------------------|---|--------------------------------------|
| | | | | | | | | | | year | | year | |
| | | No of newspaper articles | new | 3 | 3 | 3 | 3 | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | Branding | new | 25% of budget | 25% of budget | 25% of budget | 25% of budget | Achieved | | Not set as a target for the financial year | 100% | 50% due to cutting of the budget | |
| | | Imbizos | new | 0 | 6 | 0 | 0 | Not achieved | Insufficient budget | Not set as a target for the financial year | | Undertake tourism marketing campaigns within the scope of available funds | % of available funds spent |
| | | Website maintenance | new | 3 updating of info | 3 updating of info | 3 updating of info | 3 updating of info | Achieved | | Not set as a target for the financial year | | Not set as a target for the financial year | |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|--|-----------|-------------------------|-----------------------|-------------------------|--------------------------|--|---|--|--|--|--|
| | | No of community satisfaction surveys conducted | new | 1 | 1 | 1 | 1 | Achieved only in the 3 rd and 4 th quarter | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Media Monitoring | No of newspaper clips relevant to Local government made available to Mayor and Speaker | new | 2 | 2 | 2 | 2 | Actual = 2/ quarters 2,3 and 4 and 3 for quarter 2 | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | | No of media enquiries attended to | new | 1 | 1 | 1 | 1 | Achieved-attended to 8 in quarter 2 | | Not set as a target for the financial year | | Not set as a target for the financial year | |
| | Customer Management | No of complaints attended to as per complaints register | new | 25% | 25% | 25% | 25% | Achieved Q1=9 Q2=6 | | Turnaround time i.r.o. complaints received and handled 14 days | Complaints register developed and in place | Not set as a target for the financial year | |
| | Communication Strategy | Alignment of communication strategy to the state of the nation address | 1 | 0 | 0 | alignment | 0 | Alignment done | Communication strategy | | | To implement the approved communication | Alignment with national and provincial |



| IDP Goal | Key Performance Indicator | Unit of Measurement | Base line | Targets: July-Sept 2010 | Targets: Oct-Dec 2010 | Targets: Jan-March 2011 | Targets: April-June 2011 | Actual Performance 2010/11 | Explanation of Deviations and/or Anticipated Improvement Measures | Annual Target 2009/10 | Actual Performance 2009/10 | Projected Performance Indicator 2011/12 | Projected Performance Target 2011/12 |
|----------|---------------------------|---------------------|-----------|-------------------------|-----------------------|-------------------------|--------------------------|----------------------------|---|-----------------------|----------------------------|---|--------------------------------------|
| | | | | | | | | | | | | cation strategy and ward policy | l priorities |

New objectives/ targets as set for the 2011/12 Financial Year

| Key Performance Indicator | | | Baseline | Targets | | | |
|---|---------------------------|---------------------|----------|-----------------|--------------|----------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| To fund the operations of the Youth Council | Maintain Youth Council | Budget | 100% | | | | 100% |
| To fund special programmes in line with available budget amount | Enable special programmes | Available budget | 100% | | | | 100% |
| To approve and implement municipal planning systems in line with applicable legislation | Annual review of the IDP | IDP review | 1 | -- | -- | -- | 1 |



| Key Performance Indicator | | | Baseline | Targets | | | April-June 2012 |
|---|---|--|--|------------------------------------|--|--|--|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | |
| | Report regarding institutional performance on a quarterly basis | Quarterly PMS reports | 4 | 1 | 1 | 1 | 1 |
| To ensure system protection | Purchasing of lighting protection for IT systems | 0 | | | | 1 | |
| To purchase a generator | Generator | Generator | 0 | | | | 1 |
| To develop and maintain community halls in line with available funding | Functionality of ward offices | Equipping in terms of available budget | 0 | 100% | | | |
| To develop a new sport stadium (1 stadium) | 1 new sport stadium developed | Number of sport stadiums finalised | 5 | | | | 1 |
| To develop a Housing Chapter | Housing Chapter developed | Number of Plans available | 0 | | | 1 | |
| To ensure systems and policies are put in place to support and ensure safe living conditions of all | Variety of output indicators, as measured in terms of the targets in the organisaional PMS, | %, as expressed in terms of need and affordability | 100%, according to need and budget allocations | 100%, according to need and budget | 100%, according to need and budget allocations | 100%, according to need and budget allocations | 100%, according to need and budget allocations |



| Key Performance Indicator | | | Baseline | Targets | | | |
|---------------------------|---|---------------------|----------|-----------------|--------------|----------------|-----------------|
| Objective | Indicator | Unit of measurement | | July- Sept 2011 | Oct-Dec 2011 | Jan-March 2012 | April-June 2012 |
| residents in Ga-Segonyana | relating to the Community Services Department | | | allocations | | | |

